

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455

Initiative: Reduces funding by freezing one vacant part-time Accountant I position until January 1, 2011.

GENERAL FUND

Personal Services
All Other

	2009-10	2010-11
	(13,139)	(14,350)
	(2,900)	(2,900)
Total	(16,039)	(17,250)

Summary - GENERAL FUND

Personal Services
All Other

	2009-10	2010-11
	(13,139)	(14,350)
	(2,900)	(2,900)
Total	(16,039)	(17,250)

BUREAU OF REVENUE SERVICES FUND 0885

Initiative: Reduces funding that will not be expended during the 2010-2011 biennium.

BUREAU OF REVENUE SERVICES FUND

All Other

	2009-10	2010-11
	(150,880)	(151,720)
Total	(150,880)	(151,720)

Summary - BUREAU OF REVENUE SERVICES FUND

All Other

	2009-10	2010-11
	(150,880)	(151,720)
Total	(150,880)	(151,720)

CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - ADMIN 0059

Initiative: Reduces funding for repairs in state-owned facilities.

GENERAL FUND

All Other

	2009-10	2010-11
	(21,201)	
Total	(21,201)	0

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	(21,201)	
Total	(21,201)	0

DEPARTMENTS AND AGENCIES-STATEWIDE 0016

	2009-10	2010-11
Initiative: Reduces funding from departments and agencies statewide from projected savings in Personal Services achieved through a rate reduction for retiree health insurance.		
GENERAL FUND		
Personal Services		(19,430,058)
Total	0	(19,430,058)
HIGHWAY FUND - Informational		
Personal Services		(6,048,200)
Total	0	(6,048,200)
Initiative: Reduces funding from departments and agencies statewide to recognize additional savings achieved as a result of the retirement incentive program authorized in Part Y of Public Law 2009 chapter 213.		
GENERAL FUND		
Personal Services	(1,730,281)	(1,730,281)
Total	(1,730,281)	(1,730,281)
Initiative: Reduces funding to reflect General Fund savings resulting from the receipt of additional federal stimulus funding.		
GENERAL FUND		
Unallocated		(35,000,000)
Total	0	(35,000,000)
Summary - GENERAL FUND		
Personal Services	(1,730,281)	(21,160,339)
Unallocated		(35,000,000)
Total	(1,730,281)	(56,160,339)
Summary - HIGHWAY FUND - Informational		
Personal Services		(6,048,200)
Total	0	(6,048,200)

EMERGENCY UNEMPLOYMENT BENEFIT REIMBURSEMENT FUND Z091

	2009-10	2010-11
Initiative: Reduces funding authorized in Public Law 2009 chapter 33 for reimbursing certain direct reimbursement employers for extended benefits paid as a result of temporarily adding an alternative methodology for determining when extended unemployment benefits are paid.		
GENERAL FUND		
All Other	(500,000)	
Total	(500,000)	0
Summary - GENERAL FUND		
All Other	(500,000)	
Total	(500,000)	0

EXEC BRANCH DEPTS AND INDEPENDENT AGENCIES-STATEWIDE 0017

	2009-10	2010-11
Initiative: Reduces funding to recognize additional savings resulting from efficiencies gained by the consolidation of funding, resource management of information technology and services and lease purchase of new application development.		
GENERAL FUND		
All Other	(25,000)	(454,068)
Total	(25,000)	(454,068)
Initiative: Reduces funding from departments and agencies statewide to recognize a reduction in charges by the Division of Financial and Personnel Services as a result of a distribution of excess reserves for retiree health insurance for fiscal years 2008-09 and 2009-10 and a reduction in retiree health insurance rates for 2010-11.		
GENERAL FUND		
All Other		(920,813)
Total	0	(920,813)
HIGHWAY FUND - Informational		
All Other		(264,064)
Total	0	(264,064)
Initiative: Reduces funding from departments and agencies statewide to maintain costs within available resources.		
GENERAL FUND		
Unallocated	(2,000,000)	(2,000,000)
Total	(2,000,000)	(2,000,000)
Initiative: Reduces funding from departments and agencies statewide from closing state government for one additional day in fiscal year 2009-10 and two additional days in fiscal year 2010-11.		
GENERAL FUND		
Personal Services	(641,000)	(1,282,000)
Total	(641,000)	(1,282,000)
HIGHWAY FUND - Informational		
Personal Services	(340,095)	(680,190)
Total	(340,095)	(680,190)
Initiative: Reduces funding in the natural resources departments to be realized through increased efficiencies as authorized in Part DDD.		
GENERAL FUND		
Unallocated		(1,250,000)
Total	0	(1,250,000)
Initiative: Reduces funding to recognize additional savings authorized in Public Law 2009 chapter 213 from not granting the 1/1/09 4% COLA to unclassified employees whose salaries are subject to the Governor's adjustment or approval.		
GENERAL FUND		
Personal Services		(118,252)
Total	0	(118,252)
Initiative: Reduces funding to recognize additional savings authorized in Public Law 2009 chapter 213 from not granting merit increases.		
GENERAL FUND		
Personal Services		(817,650)
Total	0	(817,650)
HIGHWAY FUND - Informational		
Personal Services		(101,284)
Total	0	(101,284)
	2009-10	2010-11
Summary - GENERAL FUND		
Personal Services	(641,000)	(2,217,902)
All Other	(25,000)	(1,374,881)

	2009-10	2010-11
Summary - GENERAL FUND		
Unallocated	(2,000,000)	(3,250,000)
Total	(2,666,000)	(6,842,783)
Summary - HIGHWAY FUND - Informational		
Personal Services	(340,095)	(781,474)
All Other		(264,064)
Total	(340,095)	(1,045,538)

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

	2009-10	2010-11
Initiative: Reduces funding by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until June 12, 2010. This initiative will result in savings to the General Fund and Other Special Revenue Funds program accounts in the natural resources departments.		
FINANCIAL AND PERSONNEL SERVICES FUND		
Personal Services	(76,167)	
Total	(76,167)	0
Initiative: Transfers one Public Service Manager II position from the Division of Financial and Personnel Services program to the Information Services program.		
FINANCIAL AND PERSONNEL SERVICES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(23,079)	(112,200)
Total	(23,079)	(112,200)
Summary - FINANCIAL AND PERSONNEL SERVICES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(99,246)	(112,200)
Total	(99,246)	(112,200)

FUND FOR A HEALTHY MAINE 0921

	2009-10	2010-11
Initiative: Provides funding to offset a deallocation made in Public Law 2009, chapter 213, Part UUUU, section 2. A pro-rata adjustment to the individual Fund for a Healthy Maine accounts is not required since the balance in the fund at June 30, 2009 was sufficient to cover the deallocation.		
FUND FOR HEALTHY MAINE		
All Other	536,000	
Total	536,000	0
Summary - FUND FOR HEALTHY MAINE		
All Other	536,000	
Total	536,000	0

HOMESTEAD PROPERTY TAX EXEMPTION REIMBURSEMENT 0886

	2009-10	2010-11
Initiative: Reduces funding by adjusting the estimated reimbursement under the Homestead Program payment to 75% and the final reimbursement payment to 25% and delays the due date for the final payment to the following fiscal year.		
GENERAL FUND		
All Other		(5,385,865)
Total	0	(5,385,865)
Summary - GENERAL FUND		
All Other		(5,385,865)
Total	0	(5,385,865)

INFORMATION SERVICES 0155

	2009-10	2010-11
Initiative: Continues one limited-period Information Technology Consultant position through June 11, 2011. This position was previously authorized to continue in Public Law 2007, chapter 539.		
OFFICE OF INFORMATION SERVICES FUND		
Personal Services	5,089	100,155
Total	5,089	100,155
Initiative: Transfers one Cartographer position from the Office of Information Technology to the Performance Partnership Grant program within the Department of Environmental Protection and reduces the All Other budget for the Performance Partnership Grant program as a result.		
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(78,124)
Total	0	(78,124)
Initiative: Transfers one Public Service Manager II position from the Division of Financial and Personnel Services program to the Information Services program.		
OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	23,079	112,200
Total	23,079	112,200
Summary - OFFICE OF INFORMATION SERVICES FUND		
Positions - LEGISLATIVE COUNT	1,000	
Personal Services	28,168	134,231
Total	28,168	134,231

INFORMATION TECHNOLOGY Y00T

	2009-10	2010-11
Initiative: Reduces funding for technology costs through a reprogramming of the data warehouse for Maine Revenue Services.		
GENERAL FUND		
All Other		(120,000)
Total	0	(120,000)
Summary - GENERAL FUND		
All Other		(120,000)
Total	0	(120,000)

LOTTERY OPERATIONS 0023

	2009-10	2010-11
Initiative: Reduces funding by freezing one vacant Office Associate II position until June 12, 2010. This initiative will result in additional undedicated revenue to the General Fund of \$66,298 in fiscal year 2009-10 through a transfer of these savings from the Lottery Fund.		
STATE LOTTERY FUND		
Personal Services	(56,270)	
All Other	(10,028)	
Total	(66,298)	0
Summary - STATE LOTTERY FUND		
Personal Services	(56,270)	
All Other	(10,028)	
Total	(66,298)	0

OFFICE OF THE COMMISSIONER - ADMINISTRATIVE & FINANCIAL SVCS 0718

Initiative: Reduces funding from net savings achieved as a result of filling a vacant Public Service Coordinator I position in a temporary compensation capacity until November 27, 2010 and leaving one Office Specialist II position vacant during this period.

GENERAL FUND

Personal Services

	2009-10	2010-11
	(45,210)	(33,955)
Total	(45,210)	(33,955)

Summary - GENERAL FUND

Personal Services

	2009-10	2010-11
	(45,210)	(33,955)
Total	(45,210)	(33,955)

REVENUE SERVICES - BUREAU OF 0002

Initiative: Reduces funding for technology costs through a reprogramming of the data warehouse for Maine Revenue Services.

GENERAL FUND

All Other

	2009-10	2010-11
	(60,000)	
Total	(60,000)	0

Initiative: Reduces funding for the econometric models used for revenue forecasting.

GENERAL FUND

All Other

	(75,000)	(75,000)
Total	(75,000)	(75,000)

Initiative: Reduces funding for printing costs by encouraging electronic filing and reducing the demand for printed forms.

GENERAL FUND

All Other

		(156,000)
Total	0	(156,000)

Initiative: Provides funding for costs associated with the Taxes Receivable Reduction Initiatives.

GENERAL FUND

All Other

		67,000
Total	0	67,000

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	(135,000)	(164,000)
Total	(135,000)	(164,000)

TREE GROWTH TAX REIMBURSEMENT 0261

Initiative: Reduces funding by 10% in the Tree Growth Tax Reimbursement program .

GENERAL FUND

All Other

	2009-10	2010-11
		(531,250)
Total	0	(531,250)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(531,250)
Total	0	(531,250)

VETERANS TAX REIMBURSEMENT 0407

	2009-10	2010-11
Initiative: Reduces funding on a one-time basis in the Veterans Tax Reimbursement program. All reimbursement claims for fiscal year 2009-10 have been processed.		
GENERAL FUND		
All Other	(19,254)	
Total	(19,254)	0
	2009-10	2010-11
Summary - GENERAL FUND		
All Other	(19,254)	
Total	(19,254)	0
<u>Total Agency/Department</u>		
All Funds	(5,225,336)	(76,478,869)
GENERAL FUND	(5,132,985)	(69,255,442)
HIGHWAY FUND - Informational	(340,095)	(7,093,738)
FUND FOR HEALTHY MAINE	536,000	
FINANCIAL AND PERSONNEL SERVICES FUND	(99,246)	(112,200)
OFFICE OF INFORMATION SERVICES FUND	28,168	134,231
BUREAU OF REVENUE SERVICES FUND	(150,880)	(151,720)
STATE LOTTERY FUND	(66,298)	

ANIMAL WELFARE FUND 0946

Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue projections approved by the Revenue Forecasting Committee in December 2009.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
	(2,896)	(2,896)
Total	(2,896)	(2,896)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
	(2,896)	(2,896)
Total	(2,896)	(2,896)

BEVERAGE CONTAINER ENFORCEMENT FUND 0971

Initiative: Transfers one Inspection Process Analyst position and related All Other from the Beverage Container Enforcement Fund program to the Division of Quality Assurance and Regulation program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
		-1,000
		(65,660)
		(2,511)
Total	0	(68,171)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
		-1,000
		(65,660)
		(2,511)
Total	0	(68,171)

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

Initiative: Reduces funding by recognizing one-time savings achieved by reducing division travel, rents and general operations to maintain costs within available resources.

GENERAL FUND

All Other

	2009-10	2010-11
	(35,000)	(25,000)
Total	(35,000)	(25,000)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	(35,000)	(25,000)
Total	(35,000)	(25,000)

DIVISION OF QUALITY ASSURANCE AND REGULATION 0393

	2009-10	2010-11
Initiative: Transfers one Consumer Protection Inspector position and one Public Service Coordinator II position and related All Other from the Division of Quality Assurance and Regulation, General Fund to the Federal Expenditures Fund within the same program and reduces the Division of Quality Assurance and Regulation, General Fund undedicated revenue by \$186,706 in fiscal year 2009-10 and in fiscal year 2010-11.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(165,364)	(168,152)
All Other	(23,500)	(23,500)
Total	(188,864)	(191,652)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	2.000	2.000
Personal Services	165,364	168,152
All Other	23,500	23,500
Total	188,864	191,652
Initiative: Reorganizes one Egg/Poultry Processing Inspector position to 2 intermittent Egg/Poultry Processing Inspector positions.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	1.000	1.000
Personal Services	(94)	(102)
Total	(94)	(102)
Initiative: Reorganizes one Agricultural Compliance Supervisor position to an Inspection Program Manager position and reduces All Other to fund the reorganization.		
GENERAL FUND		
Personal Services	803	3,373
All Other	(803)	(3,373)
Total	0	0
Initiative: Transfers one Inspection Process Analyst position and related All Other from the Beverage Container Enforcement Fund program to the Division of Quality Assurance and Regulation program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		65,660
All Other		2,511
Total	0	68,171
Initiative: Reduces funding by recognizing one-time savings achieved by reducing professional services to maintain costs within available resources.		
GENERAL FUND		
All Other	(5,000)	
Total	(5,000)	0
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-1.000
Personal Services	(164,561)	(99,119)
All Other	(29,303)	(24,362)
Total	(193,864)	(123,481)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Positions - FTE COUNT	1.000	1.000
Personal Services	165,270	168,050
All Other	23,500	23,500
Total	188,770	191,550

HARNESS RACING COMMISSION 0320

Initiative: Adjusts funding to bring allocations into line with projected available resources based on an upward reprojected of racino revenues by the Revenue Forecasting Committee in December 2009.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
	1,575,874	1,576,077
Total	1,575,874	1,576,077

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
	1,575,874	1,576,077
Total	1,575,874	1,576,077

MAINE FARMS FOR THE FUTURE PROGRAM 0925

Initiative: Reduces funding by providing the administrative support of the program in-house.

GENERAL FUND

All Other

	2009-10	2010-11
		(50,000)
Total	0	(50,000)

Initiative: Reduces funding by recognizing one-time savings achieved by reducing grants.

GENERAL FUND

All Other

	2009-10	2010-11
	(35,000)	
Total	(35,000)	0

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	(35,000)	(50,000)
Total	(35,000)	(50,000)

OFFICE OF THE COMMISSIONER 0401

	2009-10	2010-11
Initiative: Adjusts funding to correctly reflect budgeted Office of Information Technology costs to agree with projections for the Federal Expenditures Fund and Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
All Other		13,730
Total	0	13,730
Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of service center costs from General Fund to Other Special Revenue Funds within the same program.		
GENERAL FUND		
All Other		(65,000)
Total	0	(65,000)
OTHER SPECIAL REVENUE FUNDS		
All Other		65,000
Total	0	65,000
Initiative: Reduces funding for service center costs from savings achieved by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until June 12, 2010.		
GENERAL FUND		
All Other	(9,024)	
Total	(9,024)	0
Summary - GENERAL FUND		
All Other	(9,024)	(65,000)
Total	(9,024)	(65,000)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		78,730
Total	0	78,730
<u>Total Agency/Department</u>		
All Funds	1,488,860	1,511,809
GENERAL FUND	(272,888)	(331,652)
FEDERAL EXPENDITURES FUND	188,770	191,550
OTHER SPECIAL REVENUE FUNDS	1,572,978	1,651,911

ARTS - ADMINISTRATION 0178

	2009-10	2010-11
Initiative: Reduces funding by limiting in-state travel for commission employees.		
GENERAL FUND		
All Other	(4,500)	(4,500)
Total	(4,500)	(4,500)
Initiative: Reduces funding by limiting special projects.		
GENERAL FUND		
All Other	(3,500)	
Total	(3,500)	0
Initiative: Reduces funding for the number of art professionals awarded honoraria for jurying the Individual and Traditional Arts Fellowships Awards.		
GENERAL FUND		
All Other	(2,000)	
Total	(2,000)	0
Initiative: Reduces funding for the acquisition of better editing tools and microphones.		
GENERAL FUND		
All Other	(1,000)	
Total	(1,000)	0
Initiative: Reduces funding to eliminate support for the New England Consortium of Artist-Educator Professionals annual conference.		
GENERAL FUND		
All Other	(1,500)	
Total	(1,500)	0
Initiative: Reduces funding to eliminate funding for employee training.		
GENERAL FUND		
All Other	(3,250)	
Total	(3,250)	0
Initiative: Reduces funding that supports The Juice Conference.		
GENERAL FUND		
All Other	(2,780)	
Total	(2,780)	0
Initiative: Reduces funding for promotional materials.		
GENERAL FUND		
All Other	(5,593)	(5,593)
Total	(5,593)	(5,593)
Initiative: Reduces funding by limiting in-state travel for commission committee members.		
GENERAL FUND		
All Other	(4,000)	
Total	(4,000)	0
Initiative: Reduces funding for advertising upcoming commission meetings to the public.		
GENERAL FUND		
All Other		(3,000)
Total	0	(3,000)
Initiative: Reduces funding that supports the program Early StARTS by 50%.		
GENERAL FUND		
All Other		(5,000)
Total	0	(5,000)

	2009-10	2010-11
Initiative: Reduces funding for the Fellowship Night event.		
GENERAL FUND		
All Other		(1,500)
Total	0	(1,500)
Initiative: Reduces funding that supports new field initiatives.		
GENERAL FUND		
All Other		(280)
Total	0	(280)
Initiative: Reduces funding for the design, printing, and distribution of one of 2 editions of the Maine Arts Commission Magazine.		
GENERAL FUND		
All Other		(18,000)
Total	0	(18,000)
Initiative: Reduces funding to reflect savings achieved by freezing one Arts & Humanities Associate position from November 2, 2009 through March 31, 2010.		
GENERAL FUND		
Personal Services	(4,133)	
Total	(4,133)	0
Summary - GENERAL FUND	2009-10	2010-11
Personal Services	(4,133)	
All Other	(28,123)	(37,873)
Total	(32,256)	(37,873)
<u>Total Agency/Department</u>		
All Funds	(32,256)	(37,873)
GENERAL FUND	(32,256)	(37,873)

ATLANTIC STATES MARINE FISHERIES COMMISSION 0028

		2009-10	2010-11
Initiative:	Reduces funding to maintain appropriations within available resources.		
GENERAL FUND			
	All Other		(1,464)
Total		0	(1,464)
Summary - GENERAL FUND			
	All Other		(1,464)
Total		0	(1,464)
<u>Total Agency/Department</u>			
	All Funds		(1,464)
	GENERAL FUND		(1,464)

CHIEF MEDICAL EXAMINER - OFFICE OF 0412

Initiative: Provides funding for revenue received from federal grants to purchase services and improve efficiency.

FEDERAL EXPENDITURES FUND

All Other

	2009-10	2010-11
		75,000
Total	0	75,000

Summary - FEDERAL EXPENDITURES FUND

All Other

	2009-10	2010-11
		75,000
Total	0	75,000

DISTRICT ATTORNEYS SALARIES 0409

Initiative: Reduces funding by recognizing one-time savings achieved by delaying payment of one payroll for the district attorneys and assistant district attorneys.

GENERAL FUND

Personal Services

	2009-10	2010-11
	(285,674)	
Total	(285,674)	0

Summary - GENERAL FUND

Personal Services

	2009-10	2010-11
	(285,674)	
Total	(285,674)	0

VICTIMS' COMPENSATION BOARD 0711

Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue projections approved by the Revenue Forecasting Committee in December 2009.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
	(89,269)	(112,427)
Total	(89,269)	(112,427)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
	(89,269)	(112,427)
Total	(89,269)	(112,427)

Total Agency/Department

All Funds	(374,943)	(37,427)
GENERAL FUND	(285,674)	
FEDERAL EXPENDITURES FUND		75,000
OTHER SPECIAL REVENUE FUNDS	(89,269)	(112,427)

AUDIT - DEPARTMENTAL BUREAU 0067

	2009-10	2010-11
Initiative: Reallocates 70% of the cost of one Staff Auditor II position from the General Fund to Other Special Revenue Funds within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(13,589)	(53,113)
Total	(13,589)	(53,113)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	13,589	53,113
Total	13,589	53,113
Initiative: Reduces funding from salary savings from delays in filling vacancies and other anticipated salary savings.		
GENERAL FUND		
Personal Services	(36,606)	
Total	(36,606)	0
	2009-10	2010-11
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(50,195)	(53,113)
Total	(50,195)	(53,113)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	13,589	53,113
Total	13,589	53,113
<u>Total Agency/Department</u>		
All Funds	(36,606)	
GENERAL FUND	(50,195)	(53,113)
OTHER SPECIAL REVENUE FUNDS	13,589	53,113

CENTERS FOR INNOVATION 0911

	2009-10	2010-11
Initiative: Reduces funding to maintain appropriations within available resources.		
GENERAL FUND		
All Other		(6,121)
Total	0	(6,121)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(6,121)
Total	0	(6,121)
<u>Total Agency/Department</u>		
All Funds		(6,121)
GENERAL FUND		(6,121)

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

	2009-10	2010-11
Initiative: Reduces funding by 3.1% to maintain costs within available resources.		
GENERAL FUND		
All Other	(1,676,873)	(1,700,659)
Total	(1,676,873)	(1,700,659)
Initiative: Adjusts funding to bring allocations into line with projected available resources based on an upward reprojected of racino revenues by the Revenue Forecasting Committee in December 2009.		
OTHER SPECIAL REVENUE FUNDS		
All Other	73,529	75,051
Total	73,529	75,051
	2009-10	2010-11
Summary - GENERAL FUND		
All Other	(1,676,873)	(1,700,659)
Total	(1,676,873)	(1,700,659)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	73,529	75,051
Total	73,529	75,051
<u>Total Agency/Department</u>		
All Funds	(1,603,344)	(1,625,608)
GENERAL FUND	(1,676,873)	(1,700,659)
OTHER SPECIAL REVENUE FUNDS	73,529	75,051

ADMINISTRATION - FORESTRY 0223

Initiative: Reduces funding available for contracts, travel, vehicle rental and office supplies through June, 2011.

GENERAL FUND

All Other

	2009-10	2010-11
	(11,000)	(30,921)
Total	(11,000)	(30,921)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	(11,000)	(30,921)
Total	(11,000)	(30,921)

DIVISION OF FOREST PROTECTION 0232

Initiative: Reduces funding by recognizing one-time savings by realigning work effort on the Fuels for Public Buildings grant through June, 2011.

GENERAL FUND

Personal Services

	2009-10	2010-11
	(20,000)	(40,000)
Total	(20,000)	(40,000)

Initiative: Reduces funding for Central Fleet Management vehicles used for snowplowing.

GENERAL FUND

All Other

	(5,000)	(5,000)
Total	(5,000)	(5,000)

Summary - GENERAL FUND

Personal Services

All Other

	2009-10	2010-11
	(20,000)	(40,000)
	(5,000)	(5,000)
Total	(25,000)	(45,000)

FOREST HEALTH AND MONITORING 0233

Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of Central Fleet Management costs from the General Fund to the Federal Expenditures Fund for fiscal years 2009-10 and 2010-11 only.

GENERAL FUND

All Other

	2009-10	2010-11
	(7,500)	(5,000)
Total	(7,500)	(5,000)

FEDERAL EXPENDITURES FUND

All Other

	7,500	3,000
Total	7,500	3,000

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	(7,500)	(5,000)
Total	(7,500)	(5,000)

Summary - FEDERAL EXPENDITURES FUND

All Other

	7,500	3,000
Total	7,500	3,000

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

	2009-10	2010-11
Initiative: Reduces funding by recognizing one-time savings achieved by maintaining one Chief Planner position vacancy through June, 2011.		
GENERAL FUND		
Personal Services	(22,149)	(25,176)
Total	(22,149)	(25,176)
Initiative: Eliminates one Forester I position and reduces funding for related All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(13,751)	(74,513)
All Other	(1,750)	(5,000)
Total	(15,501)	(79,513)
Initiative: Reduces funding by recognizing one-time savings by realigning work effort on the Fuels for Public Buildings grant through June, 2011.		
GENERAL FUND		
Personal Services	(20,000)	(40,000)
Total	(20,000)	(40,000)
Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of Central Fleet Management costs from the General Fund to the Federal Expenditures Fund for fiscal years 2009-10 and 2010-11 only.		
GENERAL FUND		
All Other	(5,667)	(11,333)
Total	(5,667)	(11,333)
FEDERAL EXPENDITURES FUND		
All Other	5,667	11,333
Total	5,667	11,333
	2009-10	2010-11
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(55,900)	(139,689)
All Other	(7,417)	(16,333)
Total	(63,317)	(156,022)
Summary - FEDERAL EXPENDITURES FUND		
All Other	5,667	11,333
Total	5,667	11,333

FOREST RECREATION RESOURCE FUND 0354

	2009-10	2010-11
Initiative: Reduces funding in the Parks - General Operations program, Other Special Revenue Funds by reducing the weeks of one Park Manager I position from 52 to 30, and transfers one Allagash Park Ranger position from the Parks - General Operations program, General Fund to the Forest Recreation Resource Fund program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	1.058	1.058
Personal Services	(573)	321
Total	(573)	321
Initiative: Reduces funding by recognizing one-time savings achieved by transferring a portion of the cost of the Park Manager position for the Penobscot River Corridor from General Fund to Other Special Revenue Funds within the same program for fiscal year 2009-10 only.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	17,400	
Total	17,400	0
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Positions - FTE COUNT	1.058	1.058
Personal Services	16,827	321
Total	16,827	321

GEOLOGICAL SURVEY 0237

	2009-10	2010-11
Initiative: Reduces funding for field expenses.		
GENERAL FUND		
All Other	(2,720)	
Total	(2,720)	0
Summary - GENERAL FUND		
All Other	(2,720)	
Total	(2,720)	0

INFORMATION TECHNOLOGY Y04T

	2009-10	2010-11
Initiative: Reduces funding by recognizing one-time savings from the elimination of computers through June, 2011.		
GENERAL FUND		
All Other		(4,000)
Total	0	(4,000)
Initiative: Eliminates one Forester I position and reduces funding for related All Other costs.		
GENERAL FUND		
All Other		(2,000)
Total	0	(2,000)
Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in the Maine Land Use Regulation Commission program and reduces funding for related All Other costs in the Administrative Services - Conservation program.		
GENERAL FUND		
All Other		(2,000)
Total	0	(2,000)
Initiative: Eliminates one Secretary position and associated All Other costs.		
GENERAL FUND		
All Other		(2,000)
Total	0	(2,000)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(10,000)
Total	0	(10,000)

LAND USE REGULATION COMMISSION 0236

	2009-10	2010-11
Initiative: Reduces funding for rent at the Rangeley office.		
GENERAL FUND		
All Other	(5,000)	(20,000)
Total	(5,000)	(20,000)
Initiative: Reduces funding by recognizing one-time savings for travel and general operating expenditures for the biennium.		
GENERAL FUND		
All Other	(10,000)	(6,000)
Total	(10,000)	(6,000)
Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in the Maine Land Use Regulation Commission program and reduces funding for related All Other costs in the Administrative Services - Conservation program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-0.500	-0.500
Personal Services	(19,990)	(58,841)
All Other	(500)	(2,000)
Total	(20,490)	(60,841)
Initiative: Eliminates one Secretary position and associated All Other costs.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(7,539)	(44,231)
All Other	(500)	
Total	(8,039)	(44,231)
Summary - GENERAL FUND	2009-10	2010-11
Positions - LEGISLATIVE COUNT	-1.500	-1.500
Personal Services	(27,529)	(103,072)
All Other	(16,000)	(28,000)
Total	(43,529)	(131,072)

MAINE STATE PARKS DEVELOPMENT FUND 0342

	2009-10	2010-11
Initiative: Reduces funding for one limited-period Public Service Coordinator I position that was continued in both Public Law 2009, chapter 213 and Private & Special Law 2009, chapter 25.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(84,382)	
All Other	(6,045)	
Total	(90,427)	0
Summary - OTHER SPECIAL REVENUE FUNDS	2009-10	2010-11
Personal Services	(84,382)	
All Other	(6,045)	
Total	(90,427)	0

OFFICE OF THE COMMISSIONER 0222

	2009-10	2010-11
Initiative: Reduces funding by recognizing one-time savings achieved by delaying the forest certification effort.		
GENERAL FUND		
All Other	(20,000)	(55,000)
Total	(20,000)	(55,000)
Initiative: Reduces funding for land line phones in district forester offices.		
GENERAL FUND		
All Other	(2,880)	(5,760)
Total	(2,880)	(5,760)
Initiative: Reduces funding by recognizing one-time savings from the elimination of computers through June, 2011.		
GENERAL FUND		
All Other	(1,000)	
Total	(1,000)	0
Initiative: Reorganizes one Senior Planner position from 80 hours to 20 hours biweekly in the Maine Land Use Regulation Commission program and reduces funding for related All Other costs in the Administrative Services - Conservation program.		
GENERAL FUND		
All Other	(500)	
Total	(500)	0
Initiative: Reduces funding for one limited-period Public Service Coordinator I position that was continued in both Public Law 2009, chapter 213 and Private & Special Law 2009, chapter 25.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(2,500)	
Total	(2,500)	0
Initiative: Reallocates the cost of one Office Associate II position from 62% General Fund and 38% Other Special Revenue Funds to 100% Other Special Revenue Funds within the same program for fiscal years 2009-10 and 2010-11 only.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(28,700)	(28,700)
Total	(28,700)	(28,700)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	28,700	28,700
Total	28,700	28,700
Initiative: Transfers a portion of the cost for the Natural Resources Service Center from General Fund to Other Special Revenue Funds within the same program for fiscal year 2010-11.		
GENERAL FUND		
All Other		(45,863)
Total	0	(45,863)
Initiative: Reduces funding for service center costs from savings achieved by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until June 12, 2010.		
GENERAL FUND		
All Other	(6,106)	
Total	(6,106)	0
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(28,700)	(28,700)
All Other	(30,486)	(106,623)
Total	(59,186)	(135,323)
	2009-10	2010-11

	2009-10	2010-11
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	28,700	28,700
All Other	(2,500)	
Total	26,200	28,700

PARKS - GENERAL OPERATIONS 0221
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		2009-10	2010-11
Initiative:	Reduces funding by recognizing one-time savings for general operating expenses for state parks and historic sites.		
	GENERAL FUND		
	All Other	(60,000)	
	Total	(60,000)	0
Initiative:	Eliminates one seasonal Office Assistant II position.		
	GENERAL FUND		
	Positions - FTE COUNT	-0.577	-0.577
	Personal Services	(27,688)	(28,193)
	Total	(27,688)	(28,193)
Initiative:	Reduces funding by recognizing one-time savings achieved by delaying the beginning date of seasonal positions by one week.		
	GENERAL FUND		
	Personal Services	(98,385)	(98,385)
	Total	(98,385)	(98,385)
Initiative:	Reduces funding in the Parks - General Operations program, Other Special Revenue Funds by reducing the weeks of one Park Manager I position from 52 to 30, and transfers one Allagash Park Ranger position from the Parks - General Operations program, General Fund to the Forest Recreation Resource Fund program, Other Special Revenue Funds.		
	GENERAL FUND		
	Positions - FTE COUNT	-0.481	-0.481
	Personal Services	(29,037)	(29,124)
	Total	(29,037)	(29,124)
Initiative:	Reduces funding by recognizing one-time savings achieved by managing vacancies.		
	GENERAL FUND		
	Personal Services	(38,712)	
	Total	(38,712)	0
Initiative:	Reduces funding by recognizing one-time savings achieved by delaying the hiring of park manager positions at Reid State Park, Sebago Lake State Park and Moose Point State Park.		
	GENERAL FUND		
	Personal Services	(60,125)	
	Total	(60,125)	0
Initiative:	Reduces funding by recognizing one-time savings achieved by delaying the hiring of one Park Ranger position at Popham Beach State Park until June 14, 2010.		
	GENERAL FUND		
	Personal Services	(15,827)	
	Total	(15,827)	0
Initiative:	Reduces funding by recognizing one-time savings achieved by transferring a portion of the cost of the Park Manager position for the Penobscot River Corridor from General Fund to Other Special Revenue Funds within the same program for fiscal year 2009-10 only.		
	GENERAL FUND		
	Personal Services	(17,400)	
	Total	(17,400)	0
		2009-10	2010-11
Summary - GENERAL FUND	Positions - FTE COUNT	-1.058	-1.058
	Personal Services	(287,174)	(155,702)
	All Other	(60,000)	
	Total	(347,174)	(155,702)

<u>Total Agency/Department</u>		
All Funds	(593,659)	(625,686)
GENERAL FUND	(559,426)	(669,040)
FEDERAL EXPENDITURES FUND	13,167	14,333
OTHER SPECIAL REVENUE FUNDS	(47,400)	29,021

ADMINISTRATION - CORRECTIONS 0141

Initiative: Eliminates one Physician Assistant position in Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation from \$262,460 to \$280,510 identified in Public Law 2009, c. 213, Part LLL, section 2 for departmentwide savings.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2009-10	2010-11
		-1.000
		(108,873)
Total	0	(108,873)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2009-10	2010-11
		-1.000
		(108,873)
Total	0	(108,873)

CORRECTIONAL MEDICAL SERVICES FUND 0286

Initiative: Eliminates one Psychiatric Social Worker II position, one Correctional LPN position, one Clinical Social Worker position, one Nurse II position, one Nurse III position and one Nurse V position, and reduces funding for related All Other and transfers a portion of the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND

All Other

	2009-10	2010-11
	351,095	468,863
Total	351,095	468,863

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	351,095	468,863
Total	351,095	468,863

DEPARTMENTWIDE - CORRECTIONS Z096

Initiative: Eliminates one Physician Assistant position in Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation from \$262,460 to \$280,510 identified in Public Law 2009, c. 213, Part LLL, section 2 for departmentwide savings.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2009-10	2010-11
		5.000
		262,460
Total	0	262,460

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2009-10	2010-11
		5.000
		262,460
Total	0	262,460

JUVENILE COMMUNITY CORRECTIONS 0892

Initiative: Reorganizes one Public Service Manager II position to a Public Service Coordinator I position and reduces the position from 80 hours to 40 hours biweekly.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2009-10	2010-11
	-0.500	-0.500
	(13,122)	(61,187)
Total	(13,122)	(61,187)

Initiative: Reduces funding by recognizing one-time savings achieved by delaying juvenile community corrections consulting services.

GENERAL FUND

All Other

		(10,000)
Total	0	(10,000)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	2009-10	2010-11
	-0.500	-0.500
	(13,122)	(61,187)
		(10,000)
Total	(13,122)	(71,187)

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

Initiative: Eliminates one Physician Assistant position in Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation from \$262,460 to \$280,510 identified in Public Law 2009, c. 213, Part LLL, section 2 for departmentwide savings.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2009-10	2010-11
		-1.000
		(58,342)
Total	0	(58,342)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2009-10	2010-11
		-1.000
		(58,342)
Total	0	(58,342)

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

Initiative: Eliminates one Physician Assistant position in Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation from \$262,460 to \$280,510 identified in Public Law 2009, c. 213, Part LLL, section 2 for departmentwide savings.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2009-10	2010-11
		-1.000
		(82,084)
Total	0	(82,084)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2009-10	2010-11
		-1.000
		(82,084)
Total	0	(82,084)

PRISONER BOARDING Z086

Initiative: Reduces funding for the boarding of state prisoners in county jails as a result of improved prisoner movement and management within departmental facilities.

GENERAL FUND

All Other

	2009-10	2010-11
	(90,000)	(361,350)
Total	(90,000)	(361,350)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	(90,000)	(361,350)
Total	(90,000)	(361,350)

STATE PRISON 0144

Initiative: Eliminates one Psychiatric Social Worker II position, one Correctional LPN position, one Clinical Social Worker position, one Nurse II position, one Nurse III position and one Nurse V position, and reduces funding for related All Other and transfers a portion of the savings to All Other in the Correctional Medical Services Fund program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2009-10	2010-11
	-6.000	-6.000
	(510,974)	(517,436)
Total	(510,974)	(517,436)

Initiative: Eliminates one Physician Assistant position in Administration - Corrections program, one part-time Chaplain I position at Maine State Prison, one Juvenile Program Worker position at Mountain View Development Center and one Secretary Medical position at Long Creek Youth Development Center. This adjusts the number of eliminated positions from 5 to 3.5 and increases the deappropriation from \$262,460 to \$280,510 identified in Public Law 2009, c. 213, Part LLL, section 2 for departmentwide savings.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2009-10	2010-11
		-0.500
		(31,211)
Total	0	(31,211)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	2009-10	2010-11
	-6.000	-6.500
	(510,974)	(548,647)
Total	(510,974)	(548,647)

Total Agency/Department

All Funds

GENERAL FUND

(263,001)	(499,160)
(263,001)	(499,160)

STATE BOARD OF CORRECTIONS INVESTMENT FUND Z087

	2009-10	2010-11
Initiative: Provides funding for operational needs of county jails in support of the unified correctional system created by Public Law 2009, chapter 653.		
GENERAL FUND		
All Other		3,500,000
Total	0	3,500,000
Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue projections approved by the Revenue Forecasting Committee in December 2009.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(56,748)	(56,748)
Total	(56,748)	(56,748)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		3,500,000
Total	0	3,500,000
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(56,748)	(56,748)
Total	(56,748)	(56,748)
<u>Total Agency/Department</u>		
All Funds	(56,748)	3,443,252
GENERAL FUND		3,500,000
OTHER SPECIAL REVENUE FUNDS	(56,748)	(56,748)

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

Initiative: Continues one limited-period Planning and Research Associate II position through September 30, 2011. This position was established by Financial Order 04385 F9 and continued through Financial Order 05146 F10 through August 7, 2010.

FEDERAL EXPENDITURES FUND

Personal Services

	2009-10	2010-11
		83,090
Total	0	83,090

Summary - FEDERAL EXPENDITURES FUND

Personal Services

	2009-10	2010-11
		83,090
Total	0	83,090

DISASTER ASSISTANCE 0841

Initiative: Provides funding for the State's share of disaster assistance for previously declared disasters: Flooding in 2005, St. Patrick's Day Flood 2007, Patriot's Day Flood 2007, May Floods 2008, July/August Floods 2008, December Ice/Snow 2008 and June/July Floods 2009.

GENERAL FUND

All Other

	2009-10	2010-11
	1,750,000	
Total	1,750,000	0

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	1,750,000	
Total	1,750,000	0

MILITARY TRAINING & OPERATIONS 0108

	2009-10	2010-11
Initiative: Reallocates the cost of one Accounting Technician position from 80% Federal Expenditures Fund, 10% Other Special Revenue Funds and 10% General Fund to 85% Federal Expenditures Fund, 5% Other Special Revenue Funds and 10% General Fund within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services	2,888	2,939
Total	2,888	2,939
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(2,888)	(2,939)
Total	(2,888)	(2,939)
Initiative: Reorganizes one Maintenance Mechanic position to a Plumber II position and reallocates the position costs from 100% General Fund to 75% Federal Expenditures Fund and 25% General Fund within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(9,739)	(41,470)
Total	(9,739)	(41,470)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	13,118	53,606
Total	13,118	53,606
Initiative: Provides funding for additional revenue received from the Master Cooperative Agreement for the National Guard.		
FEDERAL EXPENDITURES FUND		
Personal Services	612,000	612,000
All Other	3,000,000	3,000,000
Total	3,612,000	3,612,000
Initiative: Transfers funding from the All Other line category to the Personal Services line category to cover increased use of active duty personnel for cleaning armories.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	5,000	5,000
All Other	(5,000)	(5,000)
Total	0	0
Initiative: Provides funding for the approved reorganization of one Building Custodian position to a Maintenance Mechanic position.		
FEDERAL EXPENDITURES FUND		
Personal Services	2,077	8,395
Total	2,077	8,395
Initiative: Eliminates one Senior Planner position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(75,115)	(79,988)
Total	(75,115)	(79,988)
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(84,854)	(121,458)
Total	(84,854)	(121,458)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	630,083	676,940
All Other	3,000,000	3,000,000
Total	3,630,083	3,676,940

	2009-10	2010-11
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	2,112	2,061
All Other	(5,000)	(5,000)
Total	(2,888)	(2,939)
VETERANS SERVICES 0110		
	2009-10	2010-11
Initiative: Provides funding to cover increased sales and expenses related to commemorative items.		
OTHER SPECIAL REVENUE FUNDS		
All Other		24,272
Total	0	24,272
Initiative: Provides funding for increased private donations used to purchase flags for veterans' graves.		
OTHER SPECIAL REVENUE FUNDS		
All Other	2,528	2,528
Total	2,528	2,528
Initiative: Reduces funding by delaying the hiring of one Grounds Equipment Supervisor position, one seasonal Heavy Equipment Operator position and one seasonal Groundskeeper II position until the Springvale cemetery is opened in fiscal year 2010-11.		
GENERAL FUND		
Personal Services	(101,049)	
Total	(101,049)	0
Initiative: Reduces funding by not contracting for a traveling veterans services officer.		
GENERAL FUND		
All Other	(97,500)	(97,500)
Total	(97,500)	(97,500)
Initiative: Reduces funding for veterans' financial assistance.		
GENERAL FUND		
All Other		(50,000)
Total	0	(50,000)
Initiative: Eliminates one seasonal Groundskeeper II position.		
GENERAL FUND		
Positions - FTE COUNT		-0.500
Personal Services		(25,279)
Total	0	(25,279)
	2009-10	2010-11
Summary - GENERAL FUND		
Positions - FTE COUNT		-0.500
Personal Services	(101,049)	(25,279)
All Other	(97,500)	(147,500)
Total	(198,549)	(172,779)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	2,528	26,800
Total	2,528	26,800
Total Agency/Department		
All Funds	5,096,320	3,489,654
GENERAL FUND	1,466,597	(294,237)
FEDERAL EXPENDITURES FUND	3,630,083	3,760,030
OTHER SPECIAL REVENUE FUNDS	(360)	23,861

DEVELOPMENT FOUNDATION 0198

	2009-10	2010-11
Initiative: Reduces funding to maintain appropriations within available resources.		
GENERAL FUND		
All Other		(1,782)
Total	0	(1,782)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(1,782)
Total	0	(1,782)
<u>Total Agency/Department</u>		
All Funds		(1,782)
GENERAL FUND		(1,782)

DIRIGO HEALTH FUND 0988

Initiative: Provides funding to expand health insurance coverage for certain uninsured, low-income, seasonal and part-time workers.

FEDERAL EXPENDITURES FUND

All Other

	2009-10	2010-11
		8,025,915
Total	0	8,025,915

Summary - FEDERAL EXPENDITURES FUND

All Other

	2009-10	2010-11
		8,025,915
Total	0	8,025,915

Total Agency/Department

All Funds

8,025,915

FEDERAL EXPENDITURES FUND

8,025,915

DISABILITY RIGHTS CENTER 0523

	2009-10	2010-11
Initiative: Reduces funding to maintain appropriations within available resources.		
GENERAL FUND		
All Other		(6,538)
Total	0	(6,538)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(6,538)
Total	0	(6,538)
<u>Total Agency/Department</u>		
All Funds		(6,538)
GENERAL FUND		(6,538)

DOWNEAST INSTITUTE FOR APPLIED MARINE RESEARCH AND EDUCATION 0993

	2009-10	2010-11
Initiative: Reduces funding to maintain appropriations within available resources.		
GENERAL FUND		
All Other		(651)
Total	0	(651)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(651)
Total	0	(651)
<u>Total Agency/Department</u>		
All Funds		(651)
GENERAL FUND		(651)

DEPARTMENTWIDE - ECONOMIC AND COMMUNITY DEVELOPMENT Z114

Initiative: Reduces funding from savings to be realized through reorganization and efficiencies within the Department of Economic and Community Development.

GENERAL FUND

Unallocated

	2009-10	2010-11
		(250,000)
Total	0	(250,000)

Summary - GENERAL FUND

Unallocated

	2009-10	2010-11
		(250,000)
Total	0	(250,000)

MAINE STATE FILM OFFICE 0590

Initiative: Reduces funding for unemployment compensation benefits.

GENERAL FUND

Personal Services

	2009-10	2010-11
	(15,359)	
Total	(15,359)	0

Summary - GENERAL FUND

Personal Services

	2009-10	2010-11
	(15,359)	
Total	(15,359)	0

OFFICE OF INNOVATION 0995

Initiative: Reduces funding by eliminating strategic planning initiatives and reducing administrative costs.

GENERAL FUND

All Other

	2009-10	2010-11
	(381,071)	(384,872)
Total	(381,071)	(384,872)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	(381,071)	(384,872)
Total	(381,071)	(384,872)

OFFICE OF TOURISM 0577

Initiative: Reduces funding to bring allocations into line with projected available resources.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
	(221,117)	(515,643)
Total	(221,117)	(515,643)

Initiative: Reduces funding as a result of revenue changes approved by the Revenue Forecasting Committee in December 2009.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
	(168,568)	(3,127,771)
Total	(168,568)	(3,127,771)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
	(389,685)	(3,643,414)
Total	(389,685)	(3,643,414)

Total Agency/Department

All Funds	(786,115)	(4,278,286)
GENERAL FUND	(396,430)	(634,872)
OTHER SPECIAL REVENUE FUNDS	(389,685)	(3,643,414)

ADULT EDUCATION 0364

Initiative: Reduces funding for adult education in the areas of general educational development testing, college transition, local enrichment programs and local programs state subsidy.

GENERAL FUND

All Other

	2009-10	2010-11
		(580,000)
Total	0	(580,000)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(580,000)
Total	0	(580,000)

CHILD DEVELOPMENT SERVICES 0449

Initiative: Transfers one Education Specialist II position from the Child Development Services program to the Special Services Team program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
	-1,000	-1,000
	(16,292)	(74,667)
	(3,083)	(4,239)
Total	(19,375)	(78,906)

Initiative: Reduces funding by changing the structure and adjusting the operating costs of the regional system.

GENERAL FUND

All Other

		(1,290,000)
Total	0	(1,290,000)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(1,290,000)
Total	0	(1,290,000)

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-1,000	-1,000
	(16,292)	(74,667)
	(3,083)	(4,239)
Total	(19,375)	(78,906)

FEDERAL AND STATE PROGRAM SERVICES Z079

	2009-10	2010-11
Initiative: Reallocates the cost of one Education Specialist III position from 25% Federal Expenditures Fund to 25% Other Special Revenue Funds within the same program and provides funding for related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	(22,313)	(22,648)
Total	(22,313)	(22,648)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	22,313	22,648
All Other	1,267	1,286
Total	23,580	23,934
Initiative: Transfers one Education Specialist III position from the Federal and State Program Services program to the PK-20 Curriculum, Instruction and Assessment program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(75,352)	(79,468)
All Other	(4,274)	(4,512)
Total	(79,626)	(83,980)
Initiative: Reallocates the cost of one Education Specialist III position from 10% Federal and State Program Services program to 5% Leadership Team program and 5% PK - 20 Curriculum, Instruction and Assessment program and transfers related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	(8,923)	(9,058)
All Other	(507)	(514)
Total	(9,430)	(9,572)
Initiative: Transfers one Development Project Officer position from the Federal and State Program Services program to the Special Services Team program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(37,918)	(38,520)
All Other	(2,153)	(2,187)
Total	(40,071)	(40,707)
	2009-10	2010-11
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(144,506)	(149,694)
All Other	(6,934)	(7,213)
Total	(151,440)	(156,907)
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	22,313	22,648
All Other	1,267	1,286
Total	23,580	23,934

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

	2009-10	2010-11
Initiative: Reorganizes one Director, Planning and Management Information position to a Public Service Executive II position.		
GENERAL FUND		
Personal Services	810	3,272
All Other	(810)	(3,272)
Total	0	0
Initiative: Provides funding for direct care stipends for 2 Office Associate II positions and 2 Education Specialist II positions who work in the Department of Corrections facilities and reduces funding for in-state travel.		
GENERAL FUND		
Personal Services	6,528	6,602
All Other	(6,528)	(6,602)
Total	0	0
Initiative: Reduces funding for General Purpose Aid subsidy to school administrative units.		
GENERAL FUND		
All Other	(38,098,223)	(35,123,138)
Total	(38,098,223)	(35,123,138)
	2009-10	2010-11
Summary - GENERAL FUND		
Personal Services	7,338	9,874
All Other	(38,105,561)	(35,133,012)
Total	(38,098,223)	(35,123,138)

LEADERSHIP TEAM Z077

	2009-10	2010-11
Initiative: Transfers one Education Specialist III position from the Leadership Team program to the Special Services Team program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(75,352)	(79,468)
All Other	(4,278)	(4,512)
Total	(79,630)	(83,980)
Initiative: Reallocates the cost of one Education Specialist III position from 10% Federal and State Program Services program to 5% Leadership Team program and 5% PK - 20 Curriculum, Instruction and Assessment program and transfers related All Other costs.		
FEDERAL EXPENDITURES FUND		
Personal Services	4,464	4,530
All Other	253	257
Total	4,717	4,787
Initiative: Eliminates funding from the Partnerships in Character Education grant that has ended.		
FEDERAL EXPENDITURES FUND		
All Other	(272,601)	(272,601)
Total	(272,601)	(272,601)
Initiative: Transfers all funding for indirect costs including one Public Service Manager II position from the Federal Expenditures Fund to Other Special Revenue Funds within the same program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(192,989)
All Other		(214,572)
Total	0	(407,561)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		192,989
All Other		214,572
Total	0	407,561
Initiative: Provides funding on a one-time basis for reimbursement to School Administrative District 11 for retirement contributions paid in error.		
GENERAL FUND		
All Other	90,788	
Total	90,788	0
Summary - GENERAL FUND		
All Other	90,788	
Total	90,788	0
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services	4,464	(188,459)
All Other	(272,348)	(486,916)
Total	(267,884)	(675,375)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1,000	
Personal Services	(75,352)	113,521
All Other	(4,278)	210,060
Total	(79,630)	323,581

MANAGEMENT INFORMATION SYSTEMS 0838

Initiative: Adjusts funding to correct a negative appropriation created in fiscal year 2009-10 by a reduction to the Management Information Systems program after those funds were moved to the School Finance and Operations program in a departmental reorganization of programs and accounts.

GENERAL FUND

All Other

	2009-10	2010-11
	190,000	
Total	190,000	0

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	190,000	
Total	190,000	0

PK-20 CURRICULUM, INSTRUCTION AND ASSESSMENT Z081

Initiative: Transfers one Education Specialist III position from the Federal and State Program Services program to the PK-20 Curriculum, Instruction and Assessment program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
	1,000	1,000
	75,352	79,468
	4,274	4,512
Total	79,626	83,980

Initiative: Reallocates the cost of one Education Specialist III position from 10% Federal and State Program Services program to 5% Leadership Team program and 5% PK - 20 Curriculum, Instruction and Assessment program and transfers related All Other costs.

FEDERAL EXPENDITURES FUND

Personal Services

All Other

	2009-10	2010-11
	4,459	4,528
	253	257
Total	4,712	4,785

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
	1,000	1,000
	79,811	83,996
	4,527	4,769
Total	84,338	88,765

PROFESSIONAL DEVELOPMENT AND EDUCATION FUND Z032

Initiative: Reduces funding for the Department of Education's Professional Development and Education Fund program that supports staff enrollment in post secondary courses.

GENERAL FUND

All Other

	2009-10	2010-11
	(4,500)	(4,500)
Total	(4,500)	(4,500)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	(4,500)	(4,500)
Total	(4,500)	(4,500)

RETIRED TEACHERS' HEALTH INSURANCE 0854

Initiative: Reduces funding for Retired Teachers' Health Insurance as a result of savings achieved through a rate reduction in retiree health insurance affecting departments and agencies statewide.

GENERAL FUND

All Other

	2009-10	2010-11
		(93,843)
Total	0	(93,843)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(93,843)
Total	0	(93,843)

SCHOOL FINANCE AND OPERATIONS Z078

Initiative: Adjusts funding to correct a negative appropriation created in fiscal year 2009-10 by a reduction to the Management Information Systems program after those funds were moved to the School Finance and Operations program in a departmental reorganization of programs and accounts.

GENERAL FUND

All Other

	2009-10	2010-11
	(190,000)	
Total	(190,000)	0

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	(190,000)	
Total	(190,000)	0

SPECIAL SERVICES TEAM Z080

	2009-10	2010-11
Initiative: Transfers one Education Specialist II position from the Child Development Services program to the Special Services Team program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	16,292	74,667
All Other	3,083	4,239
Total	19,375	78,906
Initiative: Transfers one Education Specialist III position from the Leadership Team program to the Special Services Team program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	75,352	79,468
All Other	4,278	4,512
Total	79,630	83,980
Initiative: Transfers one Development Project Officer position from the Federal and State Program Services program to the Special Services Team program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	37,918	38,520
All Other	2,153	2,187
Total	40,071	40,707
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	129,562	192,655
All Other	9,514	10,938
Total	139,076	203,593
<u>Total Agency/Department</u>		
All Funds	(38,283,270)	(37,362,796)
GENERAL FUND	(38,011,935)	(37,091,481)
FEDERAL EXPENDITURES FUND	(215,285)	(618,830)
OTHER SPECIAL REVENUE FUNDS	(56,050)	347,515

STATE BOARD OF EDUCATION 0614

		2009-10	2010-11
Initiative:	Reduces funding for professional services in the State Board of Education program.		
GENERAL FUND			
All Other		(4,067)	(4,117)
Total		(4,067)	(4,117)
Summary - GENERAL FUND			
All Other		(4,067)	(4,117)
Total		(4,067)	(4,117)
Total Agency/Department			
All Funds		(4,067)	(4,117)
GENERAL FUND		(4,067)	(4,117)

MAINE ENERGY CONSERVATION BOARD Z076

Initiative: Provides one-time funding required to correct excess deallocation in Public Law 2009, chapter 372, Part J.

2009-10

2010-11

OTHER SPECIAL REVENUE FUNDS

All Other

		50,000
Total	0	50,000

2009-10

2010-11

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

		50,000
Total	0	50,000

Total Agency/Department

All Funds

50,000

OTHER SPECIAL REVENUE FUNDS

50,000

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

	2009-10	2010-11
Initiative: Adjusts funding to correctly reflect budgeted Office of Information Technology costs.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(89,908)	(119,877)
Total	(89,908)	(119,877)
Initiative: Transfers one Public Service Coordinator I position from the Remediation and Waste Management program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		90,175
All Other		3,049
Total	0	93,224
Initiative: Transfers one Environmental Specialist IV position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Remediation and Waste Management program, Federal Expenditures Fund.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(85,375)
All Other		(2,886)
Total	0	(88,261)
Initiative: Reallocates the cost of one Public Service Executive I position from 50% Administration - Environmental Protection program and 50% Maine Environmental Protection Fund program to 100% Administration - Environmental Protection program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		46,840
All Other		1,584
Total	0	48,424
Initiative: Transfers one Public Service Coordinator II position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(95,566)
All Other		(3,231)
Total	0	(98,797)
Initiative: Transfers funding for Personal Services from the General Fund to Other Special Revenue Funds for a one-time General Fund reduction and provides funding for related STA-CAP charges within the same program.		
GENERAL FUND		
Personal Services	(251,090)	(257,616)
Total	(251,090)	(257,616)
OTHER SPECIAL REVENUE FUNDS		
Personal Services	251,090	257,616
All Other	8,489	8,710
Total	259,579	266,326
Initiative: Provides funding by recognizing one-time savings achieved by transferring internal service obligations from General Fund to Other Special Revenue Funds for fiscal years 2009-10 and 2010-11 only.		
GENERAL FUND		
All Other	(37,610)	
Total	(37,610)	0
	2009-10	2010-11
Summary - GENERAL FUND		
Personal Services	(251,090)	(257,616)

	2009-10	2010-11
Summary - GENERAL FUND		
All Other	(37,610)	
Total	(288,700)	(257,616)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services	251,090	213,690
All Other	(81,419)	(112,651)
Total	169,671	101,039

INFORMATION TECHNOLOGY Y10T

	2009-10	2010-11
Initiative: Provides funding by recognizing one-time savings achieved by transferring internal service obligations from General Fund to Other Special Revenue Funds for fiscal years 2009-10 and 2010-11 only.		
GENERAL FUND		
All Other		(31,170)
Total	0	(31,170)
Summary - GENERAL FUND		
All Other		(31,170)
Total	0	(31,170)

LAND AND WATER QUALITY 0248

	2009-10	2010-11
Initiative: Provides funding for operating expenditures.		
OTHER SPECIAL REVENUE FUNDS		
All Other		35,150
Total	0	35,150
Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, Federal Expenditures Fund to the Performance Partnership Grant program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(94,513)
All Other		(3,195)
Total	0	(97,708)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(94,513)
All Other		(3,195)
Total	0	(97,708)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other		35,150
Total	0	35,150

MAINE ENVIRONMENTAL PROTECTION FUND 0421

	2009-10	2010-11
Initiative: Continues one limited-period Environmental Specialist II position, established by Financial Order 005337 F10, through June 11, 2011 to support the industrial stormwater program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		68,628
All Other		2,320
Total	0	70,948
Initiative: Transfers one Biologist II position, one Environmental Specialist II position and one Environmental Specialist III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(238,679)
All Other		(8,070)
Total	0	(246,749)
Initiative: Reallocates the cost of one Public Service Executive I position from 50% Administration - Environmental Protection program and 50% Maine Environmental Protection Fund program to 100% Administration - Environmental Protection program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(46,840)
All Other		(1,584)
Total	0	(48,424)
Initiative: Transfers one Public Service Coordinator II position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Maine Environmental Protection Fund program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		95,566
All Other		3,231
Total	0	98,797
	2009-10	2010-11
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(121,325)
All Other		(4,103)
Total	0	(125,428)

PERFORMANCE PARTNERSHIP GRANT 0851

	2009-10	2010-11
Initiative: Transfers one Environmental Specialist IV position from the Land and Water Quality program, Federal Expenditures Fund to the Performance Partnership Grant program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		94,513
All Other		3,195
Total	0	97,708
Initiative: Transfers one Biologist II position, one Environmental Specialist II position and one Environmental Specialist III position from the Maine Environmental Protection Fund program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		238,679
All Other		8,070
Total	0	246,749
Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		84,588
All Other		2,860
Total	0	87,448
Initiative: Transfers one Cartographer position from the Office of Information Technology to the Performance Partnership Grant program within the Department of Environmental Protection and reduces the All Other budget for the Performance Partnership Grant program as a result.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		78,124
All Other		(78,124)
Total	0	0
	2009-10	2010-11
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		6,000
Personal Services		495,904
All Other		(63,999)
Total	0	431,905

REMEDATION AND WASTE MANAGEMENT 0247

	2009-10	2010-11
Initiative: Transfers one Environmental Specialist III position from the Remediation and Waste Management program, Other Special Revenue Funds to the Performance Partnership Grant program, Federal Expenditures Fund.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(84,588)
All Other		(2,860)
Total	0	(87,448)
Initiative: Transfers one Public Service Coordinator I position from the Remediation and Waste Management program, Federal Expenditures Fund to the Administration - Environmental Protection program, Other Special Revenue Funds.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(90,175)
All Other		(3,049)
Total	0	(93,224)
Initiative: Transfers one Environmental Specialist IV position from the Administration - Environmental Protection program, Other Special Revenue Funds to the Remediation and Waste Management program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		85,375
All Other		2,886
Total	0	88,261
Initiative: Provides funding for operating expenditures.		
OTHER SPECIAL REVENUE FUNDS		
All Other		300,000
Total	0	300,000
Initiative: Provides funding by recognizing one-time savings achieved by maintaining a vacant position and reducing related All Other costs for fiscal year 2009-10 only.		
GENERAL FUND		
Personal Services	(25,870)	
All Other	(5,350)	
Total	(31,220)	0
Summary - GENERAL FUND		
Personal Services	(25,870)	
All Other	(5,350)	
Total	(31,220)	0
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		
Personal Services		(4,800)
All Other		(163)
Total	0	(4,963)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(84,588)
All Other		297,140
Total	0	212,552
Total Agency/Department		
All Funds	(150,249)	263,761
GENERAL FUND	(319,920)	(288,786)
FEDERAL EXPENDITURES FUND		329,234

Environmental Protection, Department of OTHER SPECIAL REVENUE FUNDS

169,671

223,313

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE 0165

	2009-10	2010-11
Initiative: Provides funding for the State Health Access Program Grants.		
FEDERAL EXPENDITURES FUND		
All Other		474,085
Total	0	474,085
Initiative: Reduces funding from salary savings from a Governor's Special Assistant position that is fully funded by the American Recovery and Reinvestment Act through fiscal year 2010-11.		
GENERAL FUND		
Personal Services	(28,407)	(29,974)
Total	(28,407)	(29,974)
Initiative: Reduces funding on a one-time basis for general operations to maintain costs within available resources.		
GENERAL FUND		
All Other	(61,324)	
Total	(61,324)	0
Initiative: Reduces funding from salary savings by reducing a Governor's Special Assistant position to part-time in fiscal year 2009-10 and freezing the full-time position for 9 months in fiscal year 2010-11.		
GENERAL FUND		
Personal Services	(31,051)	(48,039)
Total	(31,051)	(48,039)
Initiative: Reduces funding by freezing one Governor's Special Assistant position until June 12, 2010.		
GENERAL FUND		
Personal Services	(46,300)	
Total	(46,300)	0
Summary - GENERAL FUND		
Personal Services	(105,758)	(78,013)
All Other	(61,324)	
Total	(167,082)	(78,013)
Summary - FEDERAL EXPENDITURES FUND		
All Other		474,085
Total	0	474,085

BLAINE HOUSE 0072

	2009-10	2010-11
Initiative: Reduces funding for contractual services utilized to assist in the Blaine House.		
GENERAL FUND		
All Other	(1,100)	
Total	(1,100)	0
Initiative: Reduces funding for out-of-state travel.		
GENERAL FUND		
All Other	(1,500)	(2,500)
Total	(1,500)	(2,500)
Initiative: Reduces funding for the food allowance.		
GENERAL FUND		
All Other	(1,000)	
Total	(1,000)	0
Summary - GENERAL FUND		
All Other	(3,600)	(2,500)
Total	(3,600)	(2,500)

OMBUDSMAN PROGRAM 0103

	2009-10	2010-11
Initiative: Reduces funding for contractual services from the Maine Children's Alliance to maintain costs within available resources.		
GENERAL FUND		
All Other		(4,827)
Total	0	(4,827)
Summary - GENERAL FUND		
All Other		(4,827)
Total	0	(4,827)

PLANNING OFFICE 0082

	2009-10	2010-11
Initiative: Continues one Senior Planner position to meet increased federal requirements contained in the Serve America Act for State Commissions and reallocates the cost from 75% Federal Expenditures Fund and 25% Other Special Revenue Funds to 100% Federal Expenditures Fund within the same program. This position was established as a limited-period position in Public Law 2007, chapter 539.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	19,071	20,156
All Other	1,168	1,234
Total	20,239	21,390
OTHER SPECIAL REVENUE FUNDS		
Personal Services	(19,071)	(20,156)
All Other	(1,168)	(1,234)
Total	(20,239)	(21,390)
Initiative: Provides funding to increase the hours of one Senior Planner position from 24 hours per week to 40 hours per week and reallocates the cost from 100% General Fund to 60% General Fund and 40% Other Special Revenue Funds within the same program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		32,408
All Other		1,984
Total	0	34,392
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	19,071	20,156
All Other	1,168	1,234
Total	20,239	21,390
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services	(19,071)	12,252
All Other	(1,168)	750
Total	(20,239)	13,002
Total Agency/Department		
All Funds	(170,682)	423,137
GENERAL FUND	(170,682)	(85,340)
FEDERAL EXPENDITURES FUND	20,239	495,475
OTHER SPECIAL REVENUE FUNDS	(20,239)	13,002

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

Initiative: Reduces funding for loan awards to student borrowers in the Student Financial Assistance Programs.

GENERAL FUND

All Other

	2009-10	2010-11
		(511,552)
Total	0	(511,552)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(511,552)
Total	0	(511,552)

Total Agency/Department

All Funds

(511,552)

GENERAL FUND

(511,552)

SCIENCEWORKS FOR ME 0908

	2009-10	2010-11
Initiative: Reduces funding to maintain appropriations within available resources.		
GENERAL FUND		
All Other		(2,707)
Total	0	(2,707)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(2,707)
Total	0	(2,707)
<u>Total Agency/Department</u>		
All Funds		(2,707)
GENERAL FUND		(2,707)

CONSUMER DIRECTED SERVICES Z043

Initiative: Reduces funding from the Consumer Directed Services program.

GENERAL FUND

All Other

	2009-10	2010-11
	(125,000)	(500,000)
Total	(125,000)	(500,000)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	(125,000)	(500,000)
Total	(125,000)	(500,000)

DEPARTMENTWIDE 0019

Initiative: Adjusts funding to distribute the departmentwide deappropriation included in Public Law 2009, chapter 213, Part A related to a Social Security Income cost-of-living increase.

GENERAL FUND

All Other

	2009-10	2010-11
	4,000,000	4,000,000
Total	4,000,000	4,000,000

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	4,000,000	4,000,000
Total	4,000,000	4,000,000

DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

Initiative: Reorganizes one Physician III position to 2 part-time Physician III positions and transfers one of the part-time Physician III positions from the Riverview Psychiatric Center program to the Mental Health Services - Children program.

GENERAL FUND

Personal Services

	2009-10	2010-11
		(40,972)
Total	0	(40,972)

Summary - GENERAL FUND

Personal Services

	2009-10	2010-11
		(40,972)
Total	0	(40,972)

DOROTHEA DIX PSYCHIATRIC CENTER 0120

Initiative: Reduces funding for Dorothea Dix Psychiatric Center.

GENERAL FUND

All Other

	2009-10	2010-11
		(500,000)
Total	0	(500,000)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(500,000)
Total	0	(500,000)

DRIVER EDUCATION & EVALUATION PROGRAM - SUBSTANCE ABUSE 0700

Initiative: Reduces funding from the Driver Education and Evaluation Program.

GENERAL FUND

All Other

	2009-10	2010-11
	(250,000)	(250,000)
Total	(250,000)	(250,000)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	(250,000)	(250,000)
Total	(250,000)	(250,000)

FHM - SUBSTANCE ABUSE 0948

Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.

FUND FOR HEALTHY MAINE

All Other

	2009-10	2010-11
		(31,954)
Total	0	(31,954)

Summary - FUND FOR HEALTHY MAINE

All Other

	2009-10	2010-11
		(31,954)
Total	0	(31,954)

FREEPORT TOWNE SQUARE 0814

Initiative: Reduces funding in the Freeport Towne Square program, Other Special Revenue Funds account, that is no longer necessary.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
	(89,085)	(89,085)
Total	(89,085)	(89,085)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
	(89,085)	(89,085)
Total	(89,085)	(89,085)

INFORMATION TECHNOLOGY Y03T

	2009-10	2010-11
Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.		
GENERAL FUND		
All Other		6,350
Total	0	6,350
Initiative: Transfers one Accounting Technician position and one Public Service Manager III position and related All Other from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position and related All Other from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.		
GENERAL FUND		
All Other		2,117
Total	0	2,117
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		8,467
Total	0	8,467

MEDICAID SERVICES - MENTAL RETARDATION 0705

		2009-10	2010-11
Initiative:	Provides funding for the Mental Retardation Waiver - Supports program through a reduction in the Medicaid Services - Mental Retardation program.		
	GENERAL FUND		
	All Other	(4,222,447)	(4,222,447)
	Total	(4,222,447)	(4,222,447)
Initiative:	Reduces funding by eliminating administrative and program related costs in portions of high-cost budgets. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.		
	OTHER SPECIAL REVENUE FUNDS		
	All Other		(113,425)
	Total	0	(113,425)
Initiative:	Reduces funding by eliminating separate reimbursement for day habilitation services for individuals residing in an intermediate care facility for persons with mental retardation or autism. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.		
	GENERAL FUND		
	All Other		(743,573)
	Total	0	(743,573)
Initiative:	Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.		
	GENERAL FUND		
	All Other		(673,572)
	Total	0	(673,572)
Initiative:	Reduces funding based on a 10% reduction to the rates paid to providers under all sections of MaineCare policy except hospitals, physicians, pharmacy and dental services.		
	GENERAL FUND		
	All Other		(399,793)
	Total	0	(399,793)
	OTHER SPECIAL REVENUE FUNDS		
	All Other		(1,092,931)
	Total	0	(1,092,931)
Initiative:	Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.		
	OTHER SPECIAL REVENUE FUNDS		
	All Other	(34,435)	(448,672)
	Total	(34,435)	(448,672)
		2009-10	2010-11
Summary - GENERAL FUND			
	All Other	(4,222,447)	(6,039,385)
	Total	(4,222,447)	(6,039,385)
Summary - OTHER SPECIAL REVENUE FUNDS			
	All Other	(34,435)	(1,655,028)
	Total	(34,435)	(1,655,028)

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731
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	2009-10	2010-11
Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.		
GENERAL FUND		
All Other		(1,152,899)
Total	0	(1,152,899)
Initiative: Reduces funding by limiting mental health outpatient therapy to 18 visits per year. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.		
GENERAL FUND		
All Other		(684,727)
Total	0	(684,727)
Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under all sections of MaineCare policy except hospitals, physicians, pharmacy and dental services.		
GENERAL FUND		
All Other		(1,544,951)
Total	0	(1,544,951)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(3,382,577)
Total	0	(3,382,577)

MENTAL HEALTH SERVICES - CHILDREN 0136
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	2009-10	2010-11
Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		3.000
Personal Services		217,715
All Other		9,180
Total	0	226,895
Initiative: Reorganizes one Physician III position to 2 part-time Physician III positions and transfers one of the part-time Physician III positions from the Riverview Psychiatric Center program to the Mental Health Services - Children program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		0.500
Personal Services		120,254
All Other		(79,282)
Total	0	40,972
Initiative: Reduces funding for non-MaineCare children's crisis services.		
GENERAL FUND		
All Other	(310,000)	(840,000)
Total	(310,000)	(840,000)
Initiative: Eliminates one Physician III position in the Mental Health Services - Community program and reduces one Physician III position to part-time in the Mental Health Services - Children program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-0.500
Personal Services		(120,515)
Total	0	(120,515)
	2009-10	2010-11
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		3.000
Personal Services		217,454
All Other	(310,000)	(910,102)
Total	(310,000)	(692,648)

MENTAL HEALTH SERVICES - COMMUNITY 0121

	2009-10	2010-11
Initiative: Transfers one Mental Health Program Coordinator position from the Mental Health Services - Community program to the Mental Retardation Services - Community program and reorganizes it to a Social Services Program Specialist I position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(66,737)
All Other		(3,060)
Total	0	(69,797)
Initiative: Reduces funding for non-MaineCare services other than housing and medication management.		
GENERAL FUND		
All Other	(1,341,864)	(4,579,469)
Total	(1,341,864)	(4,579,469)
Initiative: Reduces funding for contracted vocational services. Funding in the same amount will be appropriated to the Department of Labor and matched with federal funds and used for the same purpose.		
GENERAL FUND		
All Other		(304,000)
Total	0	(304,000)
Initiative: Transfers one Accounting Technician position and one Public Service Manager III position and related All Other from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position and related All Other from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		128,271
All Other		3,060
Total	0	131,331
Initiative: Eliminates one Physician III position in the Mental Health Services - Community program and reduces one Physician III position to part-time in the Mental Health Services - Children program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(245,383)
Total	0	(245,383)
Summary - GENERAL FUND	2009-10	2010-11
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(183,849)
All Other	(1,341,864)	(4,883,469)
Total	(1,341,864)	(5,067,318)

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732
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	2009-10	2010-11
Initiative: Reduces funding by centralizing the administration of shared living services. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.		
OTHER SPECIAL REVENUE FUNDS		
All Other		(429,400)
Total	0	(429,400)
Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.		
GENERAL FUND		
All Other		(991,884)
Total	0	(991,884)
Initiative: Reduces funding by limiting mental health outpatient therapy to 18 visits per year. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.		
GENERAL FUND		
All Other		(742,498)
Total	0	(742,498)
Initiative: Reduces funding by reimbursing mental health and substance abuse outpatient hospital services consistent with MaineCare non-hospital policy. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.		
GENERAL FUND		
All Other		(780,360)
Total	0	(780,360)
Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under all sections of MaineCare policy except hospitals, physicians, pharmacy and dental services.		
GENERAL FUND		
All Other		(4,525,641)
Total	0	(4,525,641)
Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(634,524)	(727,493)
Total	(634,524)	(727,493)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(7,040,383)
Total	0	(7,040,383)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(634,524)	(1,156,893)
Total	(634,524)	(1,156,893)

MENTAL RETARDATION SERVICES - COMMUNITY 0122
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	2009-10	2010-11
Initiative: Transfers one Mental Health Program Coordinator position from the Mental Health Services - Community program to the Mental Retardation Services - Community program and reorganizes it to a Social Services Program Specialist I position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		64,007
All Other		3,060
Total	0	67,067
Initiative: Provides funding for an anticipated shortfall in the Office of Advocacy program through a reduction in the Mental Retardation Services - Community program.		
GENERAL FUND		
All Other	(8,129)	(8,129)
Total	(8,129)	(8,129)
Initiative: Reduces funding by decreasing room and board subsidies.		
GENERAL FUND		
All Other	(808,256)	(1,022,207)
Total	(808,256)	(1,022,207)
Initiative: Establishes 6 Social Services Program Specialist II positions to administer shared living homes in an effort to centralize and reduce administrative costs. These positions are allocated 50% General Fund and 50% Other Special Revenue Funds in the Mental Retardation Services - Community program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		6,000
Personal Services		224,551
Total	0	224,551
OTHER SPECIAL REVENUE FUNDS		
Personal Services		236,058
Total	0	236,058
	2009-10	2010-11
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		7,000
Personal Services		288,558
All Other	(816,385)	(1,027,276)
Total	(816,385)	(738,718)
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		236,058
Total	0	236,058

MENTAL RETARDATION WAIVER - MAINECARE 0987

	2009-10	2010-11
Initiative: Reduces funding by centralizing the administration of shared living services. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.		
GENERAL FUND		
All Other		(2,324,551)
Total	0	(2,324,551)
Initiative: Reduces funding by eliminating administrative and program related costs in portions of high-cost budgets. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.		
GENERAL FUND		
All Other		(707,770)
Total	0	(707,770)
Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.		
GENERAL FUND		
All Other		(2,514,488)
Total	0	(2,514,488)
Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under all sections of MaineCare policy except hospitals, physicians, pharmacy and dental services.		
GENERAL FUND		
All Other		(4,744,375)
Total	0	(4,744,375)
Summary - GENERAL FUND		
All Other		(10,291,184)
Total	0	(10,291,184)

MENTAL RETARDATION WAIVER - SUPPORTS Z006

	2009-10	2010-11
Initiative: Provides funding for the Mental Retardation Waiver - Supports program through a reduction in the Medicaid Services - Mental Retardation program.		
GENERAL FUND		
All Other	4,222,447	4,222,447
Total	4,222,447	4,222,447
Summary - GENERAL FUND		
All Other	4,222,447	4,222,447
Total	4,222,447	4,222,447

OFFICE OF ADVOCACY - BDS 0632

	2009-10	2010-11
Initiative: Provides funding for an anticipated shortfall in the Office of Advocacy program through a reduction in the Mental Retardation Services - Community program.		
GENERAL FUND		
All Other	8,129	8,129
Total	8,129	8,129
Summary - GENERAL FUND		
All Other	8,129	8,129
Total	8,129	8,129

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

	2009-10	2010-11
Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.		
GENERAL FUND		
All Other		(71,258)
Total	0	(71,258)
Initiative: Reduces funding by reimbursing mental health and substance abuse outpatient hospital services consistent with MaineCare non-hospital policy. The corresponding federal funding decrease is in the Medical Care - Payments to Providers program.		
GENERAL FUND		
All Other		(234,577)
Total	0	(234,577)
Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under all sections of MaineCare policy except hospitals, physicians, pharmacy and dental services.		
GENERAL FUND		
All Other		(192,100)
Total	0	(192,100)
Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(17,360)	(17,793)
Total	(17,360)	(17,793)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(497,935)
Total	0	(497,935)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(17,360)	(17,793)
Total	(17,360)	(17,793)

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

	2009-10	2010-11
Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee rejections.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(111,187)	(152,808)
Total	(111,187)	(152,808)
	2009-10	2010-11
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(111,187)	(152,808)
Total	(111,187)	(152,808)

RIVERVIEW PSYCHIATRIC CENTER 0105

	2009-10	2010-11
Initiative: Provides funding for medical services contracts.		
OTHER SPECIAL REVENUE FUNDS		
All Other	504,890	504,890
Total	504,890	504,890
Initiative: Reorganizes one Physician III position to 2 part-time Physician III positions and transfers one of the part-time Physician III positions from the Riverview Psychiatric Center program to the Mental Health Services - Children program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-0.500
Personal Services		(79,282)
Total	0	(79,282)
	2009-10	2010-11
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-0.500
Personal Services		(79,282)
All Other	504,890	504,890
Total	504,890	425,608
<u>Total Agency/Department</u>		
All Funds	783,179	(29,243,972)
GENERAL FUND	1,164,880	(26,802,077)
OTHER SPECIAL REVENUE FUNDS	(381,701)	(2,409,941)
FUND FOR HEALTHY MAINE		(31,954)

ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146

	2009-10	2010-11
Initiative: Transfers one part-time Office Assistant II position from the Additional Support for Persons in Retraining and Education program to the Office of Child and Family Services - Regional program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-0.500
Personal Services		(21,805)
All Other		(3,060)
Total	0	(24,865)
Initiative: Transfers one Family Independence Specialist position from the Bureau of Family Independence - Regional program, Other Special Revenue Funds, to the Additional Support for Persons in Retraining and Education program, Federal Block Grant Fund.		
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		63,179
All Other		1,508
Total	0	64,687
Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Family Independence - Regional program to the Additional Support for Persons in Retraining and Employment program.		
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		48,463
Total	0	48,463
	2009-10	2010-11
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-0.500
Personal Services		(21,805)
All Other		(3,060)
Total	0	(24,865)
Summary - FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		2.000
Personal Services		111,642
All Other		1,508
Total	0	113,150

BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307

	2009-10	2010-11
Initiative: Transfers one Human Services Caseworker Supervisor position from IV-E Foster Care/Adoption Assistance program to the Child and Family Services - Central program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		92,168
All Other		3,060
Total	0	95,228
Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Family Independence - Regional program to the Bureau of Child and Family Services - Central program. The General Fund position cost is offset by a reduction in the All Other line category.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		58,889
All Other		(58,889)
Total	0	0
	2009-10	2010-11
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		151,057
All Other		(55,829)
Total	0	95,228

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

	2009-10	2010-11
Initiative: Transfers one part-time Office Assistant II position from the Additional Support for Persons in Retraining and Education program to the Office of Child and Family Services - Regional program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		0.500
Personal Services		21,805
All Other		3,060
Total	0	24,865
Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-2.000
Personal Services		(131,534)
All Other		(6,120)
Total	0	(137,654)
Initiative: Transfers one Human Services Caseworker position from the State-funded Foster Care/Adoption Assistance program to the Bureau of Child and Family Services - Regional program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		64,257
Total	0	64,257
Initiative: Eliminates 2 Social Services Manager I positions in the State-funded Foster Care/Adoption Assistance program, one Social Services Manager I position in the Bureau of Child and Family Services - Regional program and one Physician III position in the Multicultural Services program that is funded 85% General Fund in that program and 15% Federal Expenditures Fund in the Bureau of Medical Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(91,960)
Total	0	(91,960)
	2009-10	2010-11
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.500
Personal Services		(137,432)
All Other		(3,060)
Total	0	(140,492)

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453

	2009-10	2010-11
Initiative: Transfers one Family Independence Specialist position from the Bureau of Family Independence - Regional program, Other Special Revenue Funds, to the Additional Support for Persons in Retraining and Education program, Federal Block Grant Fund.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(63,179)
Total	0	(63,179)
Initiative: Transfers one Family Independence Unit Supervisor position and one Family Independence Specialist position from Other Special Revenue Funds in the Bureau of Family Independence - Regional program to Other Special Revenue Funds in the Office of Integrated Access and Support Central Office program and transfers one Office Assistant II position from the Office of Integrated Access and Support Central Office program to the Bureau of Family Independence - Regional program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(92,155)
Total	0	(92,155)
Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Family Independence - Regional program to the Bureau of Child and Family Services - Central program. The General Fund position cost is offset by a reduction in the All Other line category.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(58,889)
Total	0	(58,889)
Initiative: Transfers one Customer Representative Associate II - Human Services position from the Bureau of Family Independence - Regional program to the Additional Support for Persons in Retraining and Employment program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(48,463)
Total	0	(48,463)
	2009-10	2010-11
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(48,463)
Total	0	(48,463)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-3.000
Personal Services		(214,223)
Total	0	(214,223)

BUREAU OF MEDICAL SERVICES 0129

	2009-10	2010-11
Initiative: Transfers one Housing Research Developer position from 50% General Fund and 50% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 50% General Fund in the Office of Elder Services Central Office program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.		
FEDERAL EXPENDITURES FUND		
Personal Services		39,659
All Other		3,596
Total	0	43,255
Initiative: Transfers one Paralegal position, 3 Office Associate II positions and one Nursing Education Consultant position from 25% General Fund and 25% Federal Expenditures Fund in the Office of MaineCare Services program and 50% Federal Expenditures Fund in the Division of Licensing and Regulatory Services program, to 100% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.		
GENERAL FUND		
Personal Services		(75,392)
All Other		(3,825)
Total	0	(79,217)
FEDERAL EXPENDITURES FUND		
Personal Services		(75,368)
All Other		(8,399)
Total	0	(83,767)
Initiative: Reallocates 50% of the cost of one Social Services Program Specialist I position and related All Other from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program.		
FEDERAL EXPENDITURES FUND		
Personal Services		(39,994)
All Other		(5,177)
Total	0	(45,171)
Initiative: Reallocates 50% of the cost of 6 Social Services Program Specialist I positions, one Social Services Program Specialist II position, one Health Services Consultant position, one Office Associate II position, one Public Service Manager II position, 2 Health Facility Specialist positions and one Clerk IV position and related All Other from the Bureau of Medical Services program, Federal Expenditures Fund, to the Division of Licensing and Regulatory Services program, Other Special Revenue Funds.		
FEDERAL EXPENDITURES FUND		
Personal Services		(485,401)
All Other		(47,897)
Total	0	(533,298)
Initiative: Reallocates the General Fund portion of one Social Services Program Manager position, one Comprehensive Health Planner II position, 2 Medical Care Coordinator positions and one Senior Medical Claims Adjuster position from the Maine Rx Plus program to the Bureau of Medical Services program.		
GENERAL FUND		
Personal Services		163,485
Total	0	163,485
Initiative: Adjusts funding for the decrease in the federal financial participation rate from 75% to 50% on the Maine Integrated Health Management Solution (MIHMS) system until fiscal year 2011-12 when the certification process will be completed.		
GENERAL FUND		
All Other		3,884,463
Total	0	3,884,463
FEDERAL EXPENDITURES FUND		
All Other		(3,884,463)
Total	0	(3,884,463)

	2009-10	2010-11
Initiative: Reallocates 50% of the cost of one Public Service Coordinator I position from the Bureau of Medical Services program to the State-funded Foster Care/Adoption Assistance program.		
GENERAL FUND		
Personal Services		(48,963)
All Other		(1,530)
Total	0	(50,493)
Initiative: Reallocates funding for one Management Analyst II position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund within the Bureau of Medical Services program.		
GENERAL FUND		
Personal Services		20,254
All Other		9,180
Total	0	29,434
FEDERAL EXPENDITURES FUND		
Personal Services		(20,254)
All Other		(15,530)
Total	0	(35,784)
Initiative: Transfers one Social Services Program Specialist II position funded 50% General Fund and 50% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		46,715
All Other		3,060
Total	0	49,775
FEDERAL EXPENDITURES FUND		
Personal Services		46,713
Total	0	46,713
Initiative: Establishes one Office Associate II position and one Office Specialist I position funded 50% General Fund in the Home Based Care program and 50% Federal Expenditures Fund in the Bureau of Medical Services program to provide essential administrative support functions.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		59,862
All Other		(59,862)
Total	0	0
Initiative: Adjusts funding for the continued operation of the Maine Integrated Health Management Solution through a transfer from the Information Technology program to the Bureau of Medical Services program..		
GENERAL FUND		
All Other		3,545,210
Total	0	3,545,210
Initiative: Continues 2 limited-period Medical Support Associate positions and 2 limited-period Office Associate II positions from June 30, 2010 to August 30, 2010 and one limited-period Office Associate II position from January 30, 2010 to August 30, 2010.		
GENERAL FUND		
Personal Services		18,490
All Other		(18,490)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services		18,495
Total	0	18,495

	2009-10	2010-11
Initiative: Eliminates 2 Social Services Manager I positions in the State-funded Foster Care/Adoption Assistance program, one Social Services Manager I position in the Bureau of Child and Family Services - Regional program and one Physician III position in the Multicultural Services program that is funded 85% General Fund in that program and 15% Federal Expenditures Fund in the Bureau of Medical Services program.		
FEDERAL EXPENDITURES FUND		
Personal Services		(34,689)
Total	0	(34,689)
Initiative: Reallocates 50% of the cost of one Social Services Program Manager position and one Comprehensive Health Planner II position from the Federal Block Grant Fund to the Federal Expenditures Fund within the Bureau of Medical Services program.		
FEDERAL EXPENDITURES FUND		
Personal Services		94,436
All Other		2,254
Total	0	96,690
FEDERAL BLOCK GRANT FUND		
Personal Services		(94,436)
All Other		(2,254)
Total	0	(96,690)
Initiative: Reallocates 12.5% of the cost of one Public Service Manager II position and related All Other costs from the Office of Elder Services Central Office program to the Bureau of Medical Services program.		
FEDERAL EXPENDITURES FUND		
Personal Services		13,137
All Other		977
Total	0	14,114
Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget program to continue the department's focus on identifying fraud, waste and abuse. Position costs are allocated 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The work of the new staff will increase collections and allow for a reduction in the Medical Care - Payments to Providers program.		
FEDERAL EXPENDITURES FUND		
Personal Services		69,930
All Other		6,970
Total	0	76,900
	2009-10	2010-11
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		124,589
All Other		7,418,068
Total	0	7,542,657
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		(313,474)
All Other		(4,007,531)
Total	0	(4,321,005)
Summary - FEDERAL BLOCK GRANT FUND		
Personal Services		(94,436)
All Other		(2,254)
Total	0	(96,690)

CHILD SUPPORT 0100

	2009-10	2010-11
Initiative: Reallocates 33.3% of the cost of 4 Office Associate II positions, 2 Office Assistant II positions, 2 Social Services Program Specialist II positions, one Public Service Manager I position, one Counsel position, 3 Support Enforcement District Supervisor positions, 3 Social Services Program Specialist I positions and 10 Human Services Enforcement Agent positions from Other Special Revenue Funds to the General Fund within the Child Support program and partially offsets the General Fund cost through a reduction in the All Other line category of the Child Support and Information Technology programs.		
GENERAL FUND		
Personal Services		624,240
All Other		(26,494)
Total	0	597,746
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(624,240)
All Other		624,240
Total	0	0
Summary - GENERAL FUND		
Personal Services		624,240
All Other		(26,494)
Total	0	597,746
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		(624,240)
All Other		624,240
Total	0	0

COMMUNITY SERVICES BLOCK GRANT 0716

	2009-10	2010-11
Initiative: Establishes one Social Services Program Specialist I position in the Community Services Block Grant program to provide adequate oversight and management of the Community Services Block Grant.		
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		69,848
All Other		6,577
Total	0	76,425
Summary - FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		69,848
All Other		6,577
Total	0	76,425

DISABILITY DETERMINATION - DIVISION OF 0208

	2009-10	2010-11
Initiative: Continues 4 limited-period Disability Claims Examiner positions and provides funding for All Other costs. These positions, which were originally established by financial order, will end on December 14, 2013.		
FEDERAL EXPENDITURES FUND		
Personal Services		252,716
All Other		27,234
Total	0	279,950
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		252,716
All Other		27,234
Total	0	279,950

DIVISION OF DATA, RESEARCH AND VITAL STATISTICS Z037

	2009-10	2010-11
Initiative: Transfers one Office Assistant II position and 2 Comprehensive Health Planner II positions from Other Special Revenue Funds to the Federal Expenditures Fund within the Division of Data, Research and Vital Statistics program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		223,622
All Other		21,239
Total	0	244,861
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(223,622)
All Other		(21,239)
Total	0	(244,861)
Initiative: Provides funding on a one-time basis for program operating costs for the Bureau of Health program and the Division of Data, Research and Vital Statistics program.		
GENERAL FUND		
All Other	340,000	
Total	340,000	0
Summary - GENERAL FUND		
All Other	340,000	
Total	340,000	0
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		3,000
Personal Services		223,622
All Other		21,239
Total	0	244,861
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(223,622)
All Other		(21,239)
Total	0	(244,861)

DIVISION OF LICENSING AND REGULATORY SERVICES Z036

	2009-10	2010-11
Initiative: Transfers and reallocates the cost of 53 positions and related All Other within the Division of Licensing and Regulatory Services. Position detail is on file in the Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(26,315)
Total	0	(26,315)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-51.000
Personal Services		(2,777,409)
All Other		(314,282)
Total	0	(3,091,691)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		52.000
Personal Services		2,803,724
All Other		314,282
Total	0	3,118,006
Initiative: Transfers one Housing Research Developer position from 50% General Fund and 50% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 50% General Fund in the Office of Elder Services Central Office program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(39,662)
All Other		(2,588)
Total	0	(42,250)
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(39,659)
All Other		(2,588)
Total	0	(42,247)
Initiative: Transfers 9 Community Care Worker positions, one Social Services Program Specialist II position and one Office Associate II position from the Federal Block Grant Fund to Other Special Revenue Funds within the Division of Licensing and Regulatory Services program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		11.000
Personal Services		785,542
All Other		73,719
Total	0	859,261
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		-11.000
Personal Services		(785,542)
All Other		(73,719)
Total	0	(859,261)

	2009-10	2010-11
Initiative: Transfers one Paralegal position, 3 Office Associate II positions and one Nursing Education Consultant position from 25% General Fund and 25% Federal Expenditures Fund in the Office of MaineCare Services program and 50% Federal Expenditures Fund in the Division of Licensing and Regulatory Services program, to 100% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-5,000
Personal Services		(150,778)
All Other		(16,851)
Total	0	(167,629)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		5,000
Personal Services		301,538
All Other		33,699
Total	0	335,237
Initiative: Transfers 4 Community Care Worker positions and one Social Services Program Specialist II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		5,000
Personal Services		373,509
All Other		48,680
Total	0	422,189
Initiative: Reallocates 50% of the cost of one Social Services Program Specialist I position and related All Other from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		39,994
All Other		6,255
Total	0	46,249
Initiative: Reallocates 50% of the cost of 6 Social Services Program Specialist I positions, one Social Services Program Specialist II position, one Health Services Consultant position, one Office Associate II position, one Public Service Manager II position, 2 Health Facility Specialist positions and one Clerk IV position and related All Other from the Bureau of Medical Services program, Federal Expenditures Fund, to the Division of Licensing and Regulatory Services program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		485,401
All Other		47,897
Total	0	533,298
Initiative: Adjusts funding to correct an initiative included in Public Law 2009, chapter 213, Part A.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services	48,572	47,620
All Other	(48,572)	(47,620)
Total	0	0
	2009-10	2010-11
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(65,977)
All Other		(2,588)
Total	0	(68,565)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-56,000
Personal Services		(2,928,187)
All Other		(331,133)
Total	0	(3,259,320)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		73,000
Personal Services	48,572	4,797,669

	2009-10	2010-11
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(48,572)	474,324
Total	0	5,271,993
Summary - FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		-11,000
Personal Services		(785,542)
All Other		(73,719)
Total	0	(859,261)

DIVISION OF PURCHASED SERVICES Z035

	2009-10	2010-11
Initiative: Transfers 4 Public Service Coordinator I positions from the General Fund to Other Special Revenue Funds; 2 Management Analyst II positions and one Comprehensive Health Planner II position from the Federal Block Grant Fund to Other Special Revenue Funds; and one Planning and Research Associate I position funded 36.29% Federal Block Grant Fund and 63.71% General Fund to Other Special Revenue Funds within the Division of Purchased Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(427,758)	(423,706)
All Other	(15,300)	(15,300)
Total	(443,058)	(439,006)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	8,000	8,000
Personal Services	695,308	692,041
All Other	81,401	81,323
Total	776,709	773,364
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(267,550)	(268,335)
All Other	(75,964)	(74,949)
Total	(343,514)	(343,284)
Summary - GENERAL FUND	2009-10	2010-11
Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(427,758)	(423,706)
All Other	(15,300)	(15,300)
Total	(443,058)	(439,006)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	8,000	8,000
Personal Services	695,308	692,041
All Other	81,401	81,323
Total	776,709	773,364
Summary - FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(267,550)	(268,335)
All Other	(75,964)	(74,949)
Total	(343,514)	(343,284)

DRINKING WATER ENFORCEMENT 0728

Initiative: Reallocates 50% of the cost of 4 Environmental Specialist III positions, one Environmental Specialist IV position, one Environmental Engineer position and one Office Assistant II position from the Federal Expenditures Fund, Bureau of Health program to Other Special Revenue Funds, Drinking Water Enforcement program.

OTHER SPECIAL REVENUE FUNDS

Personal Services

266,316

All Other

20,673

Total	0	286,989
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Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Bureau of Health program.

OTHER SPECIAL REVENUE FUNDS

Personal Services

(108,825)

All Other

(8,825)

Total	0	(117,650)
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Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

157,491

All Other

11,848

Total	0	169,339
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FHM - BUREAU OF HEALTH 0953

Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.

FUND FOR HEALTHY MAINE

Personal Services

96,270

All Other

(96,270)

Total	0	0
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Summary - FUND FOR HEALTHY MAINE

Personal Services

96,270

All Other

(96,270)

Total	0	0
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FHM - DRUGS FOR THE ELDERLY AND DISABLED 2015

Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.

FUND FOR HEALTHY MAINE

All Other

(327)

Total	0	(327)
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Summary - FUND FOR HEALTHY MAINE

All Other

(327)

Total	0	(327)
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FHM - SERVICE CENTER 0957

Initiative: Transfers 4 Community Care Worker positions and one Social Services Program Specialist II position from the FHM - Service Center program to the Division of Licensing and Regulatory Services program.

FUND FOR HEALTHY MAINE

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
		-5,000
		(373,509)
		(38,837)
Total	0	(412,346)

Summary - FUND FOR HEALTHY MAINE

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
		-5,000
		(373,509)
		(38,837)
Total	0	(412,346)

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130

Initiative: Provides funding in the General Assistance - Reimbursement to Cities and Towns program for increased costs in benefits and offsets the appropriation with a reduction in the appropriation for the State Supplement to Federal Supplemental Security Income program.

GENERAL FUND

All Other

	2009-10	2010-11
	880,000	
Total	880,000	0

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	880,000	
Total	880,000	0

HEALTH - BUREAU OF 0143

	2009-10	2010-11
Initiative: Transfers one Planning and Research Assistant position and related All Other funds from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Health program, and transfers one Management Analyst II position from the Maternal and Child Health program to the Bureau of Health program and reallocates 50% of the cost of the position from the Federal Expenditures Fund to Other Special Revenue Funds within the Bureau of Health program to correctly account for the cost allocation plan.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(96,000)
All Other		(546,463)
Total	0	(642,463)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		96,001
All Other		546,463
Total	0	642,464
Initiative: Reallocates 25% of the cost of one Chemist II position from Other Special Revenue Funds to the Federal Expenditures Fund within the Bureau of Health program.		
FEDERAL EXPENDITURES FUND		
Personal Services		21,322
All Other		1,834
Total	0	23,156
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(21,322)
Total	0	(21,322)
Initiative: Reallocates 50% of the cost of one Social Services Program Specialist I position and related All Other from the Bureau of Medical Services program to the Division of Licensing and Regulatory Services program.		
FEDERAL EXPENDITURES FUND		
All Other		1,772
Total	0	1,772
Initiative: Reallocates 50% of the cost of 4 Environmental Specialist III positions, one Environmental Specialist IV position, one Environmental Engineer position and one Office Assistant II position from the Federal Expenditures Fund, Bureau of Health program to Other Special Revenue Funds, Drinking Water Enforcement program.		
FEDERAL EXPENDITURES FUND		
Personal Services		(266,316)
All Other		(18,118)
Total	0	(284,434)
Initiative: Reallocates 50% of the cost of 2 Environmental Specialist III positions and one Office Specialist I position from Other Special Revenue Funds in the Drinking Water Enforcement program to the Federal Expenditures Fund in the Bureau of Health program.		
FEDERAL EXPENDITURES FUND		
Personal Services		108,825
All Other		10,548
Total	0	119,373
Initiative: Reorganizes one Public Health Physician position from part-time to full-time.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		117,475
All Other		8,104
Total	0	125,579

	2009-10	2010-11
Initiative: Reorganizes one Toxicologist position from part-time to full-time.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		0.500
Personal Services		38,419
All Other		6,217
Total	0	44,636
Initiative: Transfers one Office Assistant II position from the Federal Expenditures Fund to Other Special Revenue Funds and reallocates 50% of the cost of one Public Health Educator III position from the Federal Expenditures Fund to Other Special Revenue Funds within the Bureau of Health program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(88,755)
All Other		(7,765)
Total	0	(96,520)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		88,755
All Other		10,069
Total	0	98,824
Initiative: Reorganizes one Public Health Educator III position to a Comprehensive Health Planner II position.		
FEDERAL EXPENDITURES FUND		
Personal Services		7,517
All Other		179
Total	0	7,696
Initiative: Provides funding for the reorganization of one Public Health Physician position funded 90% General Fund and 10% Federal Expenditures Fund to a Public Service Coordinator III position funded 61% General Fund and 39% Federal Expenditures Fund		
GENERAL FUND		
Personal Services		(456)
Total	0	(456)
FEDERAL EXPENDITURES FUND		
Personal Services		77,430
All Other		1,772
Total	0	79,202
Initiative: Reallocates 50% of the cost of one Microbiologist II position from Other Special Revenue Funds to the Federal Expenditures Fund within the Bureau of Health program.		
FEDERAL EXPENDITURES FUND		
Personal Services		39,106
All Other		3,583
Total	0	42,689
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(39,106)
Total	0	(39,106)
Initiative: Reallocates 20% of the cost of one Quality Assurance Officer position from Other Special Revenue Funds to the Federal Expenditures Fund within the same program.		
FEDERAL EXPENDITURES FUND		
Personal Services		16,709
All Other		399
Total	0	17,108
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(16,709)
Total	0	(16,709)

	2009-10	2010-11
Initiative: Transfers one Toxicologist position from the Federal Expenditures Fund to Other Special Revenue Funds within the Bureau of Health program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(83,310)
Total	0	(83,310)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		83,310
All Other		7,289
Total	0	90,599
Initiative: Reorganizes one Laboratory Technician II position to a Chemist I position.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		14,852
All Other		355
Total	0	15,207
Initiative: Reorganizes one Public Service Executive III position to a salary that is comparable to other medical personnel and offsets the additional Personal Services cost with a reduction in the All Other line category.		
GENERAL FUND		
Personal Services		33,427
All Other		(33,427)
Total	0	0
Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		(32,248)
All Other		4,531
Total	0	(27,717)
OTHER SPECIAL REVENUE FUNDS		
Personal Services		19,451
All Other		1,524
Total	0	20,975
Initiative: Reduces funding not required for matching purposes.		
GENERAL FUND		
All Other		(500,000)
Total	0	(500,000)
Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.		
FEDERAL EXPENDITURES FUND		
All Other		(19,076)
Total	0	(19,076)
Initiative: Provides funding on a one-time basis for program operating costs for the Bureau of Health program and the Division of Data, Research and Vital Statistics program.		
GENERAL FUND		
All Other	1,660,000	
Total	1,660,000	0
	2009-10	2010-11
Summary - GENERAL FUND		
Personal Services		32,971

Health and Human Services, Department of (Formerly DHS)

	2009-10	2010-11
Summary - GENERAL FUND		
All Other	1,660,000	(533,427)
Total	1,660,000	(500,456)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		0.500
Personal Services		(139,826)
All Other		(552,483)
Total	0	(692,309)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		4.000
Personal Services		225,232
All Other		565,700
Total	0	790,932

INFORMATION TECHNOLOGY Y16T

		2009-10	2010-11
Initiative:	Transfers one Paralegal position, 3 Office Associate II positions and one Nursing Education Consultant position from 25% General Fund and 25% Federal Expenditures Fund in the Office of MaineCare Services program and 50% Federal Expenditures Fund in the Division of Licensing and Regulatory Services program, to 100% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program.		
	GENERAL FUND		
	All Other		(2,646)
	Total	0	(2,646)
Initiative:	Reallocates funding for one Management Analyst II position from 75% Federal Expenditures Fund and 25% General Fund to 50% Federal Expenditures Fund and 50% General Fund within the Bureau of Medical Services program.		
	GENERAL FUND		
	All Other		6,350
	Total	0	6,350
Initiative:	Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.		
	GENERAL FUND		
	All Other		(4,233)
	Total	0	(4,233)
Initiative:	Transfers one Human Services Caseworker Supervisor position from IV-E Foster Care/Adoption Assistance program to the Child and Family Services - Central program.		
	GENERAL FUND		
	All Other		2,117
	Total	0	2,117
Initiative:	Reallocates 33.3% of the cost of 4 Office Associate II positions, 2 Office Assistant II positions, 2 Social Services Program Specialist II positions, one Public Service Manager I position, one Counsel position, 3 Support Enforcement District Supervisor positions, 3 Social Services Program Specialist I positions and 10 Human Services Enforcement Agent positions from Other Special Revenue Funds to the General Fund within the Child Support program and partially offsets the General Fund cost through a reduction in the All Other line category of the Child Support and Information Technology programs.		
	GENERAL FUND		
	All Other		(572,687)
	Total	0	(572,687)
Initiative:	Transfers one Social Services Program Specialist II position funded 50% General Fund and 50% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.		
	GENERAL FUND		
	All Other		1,058
	Total	0	1,058
Initiative:	Adjusts funding for the continued operation of the Maine Integrated Health Management Solution through a transfer from the Information Technology program to the Bureau of Medical Services program..		
	GENERAL FUND		
	All Other		(3,545,210)
	Total	0	(3,545,210)
Initiative:	Transfers 4 Public Service Coordinator I positions from the General Fund to Other Special Revenue Funds; 2 Management Analyst II positions and one Comprehensive Health Planner II position from the Federal Block Grant Fund to Other Special Revenue Funds; and one Planning and Research Associate I position funded 36.29% Federal Block Grant Fund and 63.71% General Fund to Other Special Revenue Funds within the Division of Purchased Services program.		
	GENERAL FUND		
	All Other		(10,583)
	Total	0	(10,583)

		2009-10	2010-11
Initiative:	Establishes 2 Auditor II positions in the Office of Management and Budget program to continue the department's focus on identifying fraud, waste and abuse. Position costs are allocated 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The work of the new staff will increase collections and allow for a reduction in the Medical Care - Payments to Providers program.		
	GENERAL FUND		
	All Other		2,117
	Total	0	2,117
Initiative:	Transfers one Accounting Technician position and one Public Service Manager III position from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.		
	GENERAL FUND		
	All Other		(2,117)
	Total	0	(2,117)
Initiative:	Adjusts funding in the Office of Management and Budget, OMB Division of Regional Business Operations and Information Technology programs to properly align technology and general operating expenditures.		
	GENERAL FUND		
	All Other		(3,258,435)
	Total	0	(3,258,435)
		2009-10	2010-11
Summary - GENERAL FUND			
	All Other		(7,384,269)
	Total	0	(7,384,269)

IV-E FOSTER CARE/ADOPTION ASSISTANCE 0137

	2009-10	2010-11
Initiative: Transfers one Clinical Social Worker position from the IV-E Foster Care/Adoption Assistance program and 2 Clinical Social Worker positions from the Bureau of Child and Family Services - Regional program to the Mental Health Services - Children program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(86,181)
All Other		(5,177)
Total	0	(91,358)
Initiative: Transfers one Human Services Caseworker Supervisor position from IV-E Foster Care/Adoption Assistance program to the Child and Family Services - Central program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(92,168)
All Other		(5,177)
Total	0	(97,345)
Initiative: Reduces funding by streamlining adoptive family recruitment using technology.		
GENERAL FUND		
All Other	(112,500)	(450,000)
Total	(112,500)	(450,000)
Summary - GENERAL FUND		
All Other	(112,500)	(450,000)
Total	(112,500)	(450,000)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT		-2.000
Personal Services		(178,349)
All Other		(10,354)
Total	0	(188,703)

LONG TERM CARE - HUMAN SVS 0420

	2009-10	2010-11
Initiative: Establishes one Office Associate II position and one Office Specialist I position funded 50% General Fund in the Home Based Care program and 50% Federal Expenditures Fund in the Bureau of Medical Services program to provide essential administrative support functions.		
GENERAL FUND		
Personal Services		59,856
All Other		(59,856)
Total	0	0
Initiative: Reduces funding by managing utilization of the homemakers program.		
GENERAL FUND		
All Other	(187,500)	(750,000)
Total	(187,500)	(750,000)
Initiative: Reduces funding for non-MaineCare adult day services and other supportive and administrative services.		
GENERAL FUND		
All Other		(225,000)
Total	0	(225,000)
	2009-10	2010-11
Summary - GENERAL FUND		
Personal Services		59,856
All Other	(187,500)	(1,034,856)
Total	(187,500)	(975,000)

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

	2009-10	2010-11
Initiative: Continues 2 limited-period Medical Support Associate positions and 2 limited-period Office Associate II positions from June 30, 2010 to August 30, 2010 and one limited-period Office Associate II position from January 30, 2010 to August 30, 2010.		
GENERAL FUND		
Personal Services		9,704
All Other		(9,704)
Total	0	0
Initiative: Reduces funding for the pharmacy incentive payment.		
GENERAL FUND		
All Other		(50,490)
Total	0	(50,490)
Initiative: Reduces funding by a reduction of the benefit provided under the Low Cost Drugs for the Elderly and Disabled program.		
GENERAL FUND		
All Other		(1,800,000)
Total	0	(1,800,000)
Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.		
GENERAL FUND		
All Other		(112,842)
Total	0	(112,842)
	2009-10	2010-11
Summary - GENERAL FUND		
Personal Services		9,704
All Other		(1,973,036)
Total	0	(1,963,332)

MAINE CHILDREN'S GROWTH COUNCIL Z074

Initiative: Provides funding for a grant from the National Governor's Association.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		10,000
Total	0	10,000

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		10,000
Total	0	10,000

MAINE RX PLUS PROGRAM 0927

Initiative: Reallocates the General Fund portion of one Social Services Program Manager position, one Comprehensive Health Planner II position, 2 Medical Care Coordinator positions and one Senior Medical Claims Adjuster position from the Maine Rx Plus program to the Bureau of Medical Services program.

GENERAL FUND

Personal Services

	2009-10	2010-11
		(163,485)
Total	0	(163,485)

Summary - GENERAL FUND

Personal Services

	2009-10	2010-11
		(163,485)
Total	0	(163,485)

MATERNAL & CHILD HEALTH 0191

Initiative: Transfers one Planning and Research Assistant position and related All Other funds from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Health program, and transfers one Management Analyst II position from the Maternal and Child Health program to the Bureau of Health program and reallocates 50% of the cost of the position from the Federal Expenditures Fund to Other Special Revenue Funds within the Bureau of Health program to correctly account for the cost allocation plan.

FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

	2009-10	2010-11
		-1.000
Total	0.000	-1.000

Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

	2009-10	2010-11
		-1.000
Total	0.000	-1.000

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

	2009-10	2010-11
Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1.000
Personal Services		193,528
All Other		(193,528)
Total	0	0
Initiative: Reduces funding not required for matching purposes.		
GENERAL FUND		
All Other	(400,000)	(100,000)
Total	(400,000)	(100,000)
Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.		
GENERAL FUND		
All Other		(5,488)
Total	0	(5,488)
Summary - GENERAL FUND		
	2009-10	2010-11
Positions - LEGISLATIVE COUNT		1.000
Personal Services		193,528
All Other	(400,000)	(299,016)
Total	(400,000)	(105,488)

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

	2009-10	2010-11
Initiative: Reduces funding in the Medical Care - Payments to Providers program to correct an over-allocation from State Fiscal Stabilization Funds.		
FEDERAL EXPENDITURES FUND ARRA		
All Other	(450,000)	
Total	(450,000)	0
Initiative: Provides funding to support changes in the eligibility criteria for the Children's Health Insurance Program.		
GENERAL FUND		
All Other	71,384	71,384
Total	71,384	71,384
FEDERAL BLOCK GRANT FUND		
All Other	218,678	218,678
Total	218,678	218,678
Initiative: Provides funding on a one-time basis to reimburse ambulatory care clinics for the administration of the H1N1 vaccine.		
GENERAL FUND		
All Other	330,591	
Total	330,591	0
FEDERAL EXPENDITURES FUND		
All Other	854,619	
Total	854,619	0
FEDERAL EXPENDITURES FUND ARRA		
All Other	129,790	
Total	129,790	0
Initiative: Provides funding for the increase in Medicare Part B premium payments.		
GENERAL FUND		
All Other	1,741,141	4,165,856
Total	1,741,141	4,165,856
FEDERAL EXPENDITURES FUND		
All Other	4,491,021	9,002,128
Total	4,491,021	9,002,128
FEDERAL EXPENDITURES FUND ARRA		
All Other	693,617	683,574
Total	693,617	683,574
Initiative: Adjusts funding between fiscal years to enable the accelerated claims run-out process for the Maine Claims Management System (MeCMS).		
GENERAL FUND		
All Other	6,622,154	(6,622,154)
Total	6,622,154	(6,622,154)
FEDERAL EXPENDITURES FUND		
All Other	17,119,084	(17,119,084)
Total	17,119,084	(17,119,084)
FEDERAL EXPENDITURES FUND ARRA		
All Other	2,599,867	(2,599,867)
Total	2,599,867	(2,599,867)
Initiative: Provides funding for the increased cost of Medicare Part D payments.		
GENERAL FUND		
All Other	195,264	390,528
Total	195,264	390,528

		2009-10	2010-11
Initiative:	Reduces funding by centralizing the administration of shared living services. The corresponding state funding decrease is in the Mental Retardation Waiver - MaineCare program.		
	FEDERAL EXPENDITURES FUND		
	All Other		(4,791,805)
	Total	0	(4,791,805)
	FEDERAL EXPENDITURES FUND ARRA		
	All Other		(394,310)
	Total	0	(394,310)
Initiative:	Reduces funding to reflect the savings associated with the creation of a children's waiver.		
	GENERAL FUND		
	All Other		(979,560)
	Total	0	(979,560)
	FEDERAL EXPENDITURES FUND		
	All Other		(2,116,258)
	Total	0	(2,116,258)
	FEDERAL EXPENDITURES FUND ARRA		
	All Other		(160,698)
	Total	0	(160,698)
Initiative:	Reduces funding by changing the reimbursement to critical access hospitals for inpatient and outpatient services from 109% of the MaineCare allowable cost to 101% of the MaineCare allowable cost.		
	GENERAL FUND		
	All Other	(403,678)	(1,614,712)
	Total	(403,678)	(1,614,712)
	FEDERAL EXPENDITURES FUND		
	All Other	(1,043,143)	(3,488,452)
	Total	(1,043,143)	(3,488,452)
	FEDERAL EXPENDITURES FUND ARRA		
	All Other	(158,261)	(264,895)
	Total	(158,261)	(264,895)
Initiative:	Reduces funding by lowering hospital reimbursement by reimbursing them using a diagnosis related groups (DRG) methodology.		
	GENERAL FUND		
	All Other		(1,237,200)
	Total	0	(1,237,200)
	FEDERAL EXPENDITURES FUND		
	All Other		(2,672,868)
	Total	0	(2,672,868)
	FEDERAL EXPENDITURES FUND ARRA		
	All Other		(202,964)
	Total	0	(202,964)
Initiative:	Reduces funding for the pharmacy incentive payment.		
	GENERAL FUND		
	All Other		(114,510)
	Total	0	(114,510)
	FEDERAL EXPENDITURES FUND		
	All Other		(247,389)
	Total	0	(247,389)
	FEDERAL EXPENDITURES FUND ARRA		
	All Other		(18,786)
	Total	0	(18,786)

	2009-10	2010-11
Initiative: Reduces funding due to a retroactive increase in the federal medical assistance percentage rate for the fourth quarter of state fiscal year 2008-09.		
GENERAL FUND		
All Other	(6,782,239)	
Total	(6,782,239)	0
Initiative: Reduces funding by reimbursing outpatient hospital services based on ambulatory patient classifications at 86% of Medicare rates.		
GENERAL FUND		
All Other		(1,000,000)
Total	0	(1,000,000)
FEDERAL EXPENDITURES FUND		
All Other		(2,160,418)
Total	0	(2,160,418)
FEDERAL EXPENDITURES FUND ARRA		
All Other		(164,050)
Total	0	(164,050)
Initiative: Reduces funding by changing the disability determination cut-off from 45 days to 90 days.		
GENERAL FUND		
All Other		(1,000,000)
Total	0	(1,000,000)
Initiative: Adjusts funding to reflect an update of the hospital tax base year from 2006 to 2008 and the exclusion of municipally-funded hospitals from the tax beginning July 1, 2010.		
GENERAL FUND		
All Other		(10,770,945)
Total	0	(10,770,945)
OTHER SPECIAL REVENUE FUNDS		
All Other		10,770,945
Total	0	10,770,945
Initiative: Adjusts funding to distribute the departmentwide deappropriation included in Public Law 2009, chapter 213, Part A related to a Social Security Income cost-of-living increase.		
GENERAL FUND		
All Other	(4,000,000)	(4,000,000)
Total	(4,000,000)	(4,000,000)
Initiative: Reduces funding by reducing reimbursement to psychiatric hospitals by \$500 per discharge.		
GENERAL FUND		
All Other		(386,875)
Total	0	(386,875)
FEDERAL EXPENDITURES FUND		
All Other		(863,125)
Total	0	(863,125)
Initiative: Reduces funding by modifying the methodology used to reimburse nonhospital-based physicians.		
GENERAL FUND		
All Other		(1,547,500)
Total	0	(1,547,500)
FEDERAL EXPENDITURES FUND		
All Other		(3,452,500)
Total	0	(3,452,500)

		2009-10	2010-11
Initiative:	Reduces funding by limiting reimbursement for outpatient hospital services to 15 per year except HIV, cancer treatment, prenatal care, kidney failure and transplant services.		
	GENERAL FUND		
	All Other		(1,480,214)
	Total	0	(1,480,214)
	FEDERAL EXPENDITURES FUND		
	All Other		(3,302,384)
	Total	0	(3,302,384)
Initiative:	Reduces funding by eliminating administrative and program related costs in portions of high-cost budgets. The corresponding state funding decrease is in the Mental Retardation Waiver - MaineCare program.		
	FEDERAL EXPENDITURES FUND		
	All Other		(1,832,101)
	Total	0	(1,832,101)
Initiative:	Reduces funding by limiting reimbursement to 5 inpatient hospital admissions per year.		
	GENERAL FUND		
	All Other		(641,018)
	Total	0	(641,018)
	FEDERAL EXPENDITURES FUND		
	All Other		(1,430,123)
	Total	0	(1,430,123)
Initiative:	Reduces funding by eliminating separate reimbursement for day habilitation services for individuals residing in an intermediate care facility for persons with mental retardation or autism. The corresponding state funding decrease is in the Medicaid Services - Mental Retardation program.		
	FEDERAL EXPENDITURES FUND		
	All Other		(1,658,925)
	Total	0	(1,658,925)
Initiative:	Reduces funding by limiting reimbursement for laboratory and x-ray services to 15 per year.		
	GENERAL FUND		
	All Other		(169,000)
	Total	0	(169,000)
	FEDERAL EXPENDITURES FUND		
	All Other		(377,042)
	Total	0	(377,042)
Initiative:	Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.		
	GENERAL FUND		
	All Other		(9,669,773)
	Total	0	(9,669,773)
	FEDERAL EXPENDITURES FUND		
	All Other		(27,210,710)
	Total	0	(27,210,710)
	FEDERAL BLOCK GRANT FUND		
	All Other		(488,331)
	Total	0	(488,331)
Initiative:	Reduces funding by limiting mental health outpatient therapy to 18 visits per year. The corresponding state funding decreases are in the Mental Health Services - Child Medicaid and Mental Health Services - Community Medicaid programs.		
	FEDERAL EXPENDITURES FUND		
	All Other		(3,184,164)
	Total	0	(3,184,164)

		2009-10	2010-11
Initiative:	Reduces funding by instituting several policy changes aimed at limiting the ability for individuals to "shelter" assets and then receive long term care services.		
	GENERAL FUND		
	All Other		(2,150,000)
	Total	0	(2,150,000)
	FEDERAL EXPENDITURES FUND		
	All Other		(4,796,688)
	Total	0	(4,796,688)
Initiative:	Reduces funding by reimbursing mental health and substance abuse outpatient hospital services consistent with MaineCare non-hospital policy. The corresponding state funding decreases are in the Mental Health Services - Community Medicaid and Office of Substance Abuse - Medicaid Seed programs.		
	FEDERAL EXPENDITURES FUND		
	All Other		(2,264,342)
	Total	0	(2,264,342)
Initiative:	Reduces funding based on a 10% reduction to the rates paid to providers under all sections of MaineCare policy except hospitals, physicians, pharmacy and dental services.		
	GENERAL FUND		
	All Other		(14,519,175)
	Total	0	(14,519,175)
	FEDERAL EXPENDITURES FUND		
	All Other		(58,611,037)
	Total	0	(58,611,037)
	OTHER SPECIAL REVENUE FUNDS		
	All Other		(1,280,745)
	Total	0	(1,280,745)
	FEDERAL EXPENDITURES FUND ARRA		
	All Other		(4,526,125)
	Total	0	(4,526,125)
Initiative:	Reduces funding by restricting the use of antipsychotic drugs and by strengthening policies to require use of the most cost-effective option when more than one version of a unique chemical entity exists.		
	GENERAL FUND		
	All Other		(1,000,000)
	Total	0	(1,000,000)
	FEDERAL EXPENDITURES FUND		
	All Other		(2,231,018)
	Total	0	(2,231,018)
Initiative:	Provides funding for the Medical Care - Payments to Providers and Nursing Facilities programs.		
	GENERAL FUND		
	All Other	6,782,239	
	Total	6,782,239	0
Initiative:	Establishes 2 Auditor II positions in the Office of Management and Budget program to continue the department's focus on identifying fraud, waste and abuse. Position costs are allocated 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The work of the new staff will increase collections and allow for a reduction in the Medical Care - Payments to Providers program.		
	GENERAL FUND		
	All Other		(1,200,000)
	Total	0	(1,200,000)
	FEDERAL EXPENDITURES FUND		
	All Other		(2,677,221)
	Total	0	(2,677,221)

	2009-10	2010-11
Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(2,541,330)	(2,926,549)
Total	(2,541,330)	(2,926,549)
Initiative: Reduces funding by amending Maine estate recovery law as it relates to elective share and joint tenancy.		
GENERAL FUND		
All Other		(2,925,200)
Total	0	(2,925,200)
FEDERAL EXPENDITURES FUND		
All Other		(6,526,173)
Total	0	(6,526,173)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other	4,556,856	(58,400,068)
Total	4,556,856	(58,400,068)
Summary - FEDERAL EXPENDITURES FUND		
All Other	21,421,581	(144,011,699)
Total	21,421,581	(144,011,699)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(2,541,330)	6,563,651
Total	(2,541,330)	6,563,651
Summary - FEDERAL BLOCK GRANT FUND		
All Other	218,678	(269,653)
Total	218,678	(269,653)
Summary - FEDERAL EXPENDITURES FUND ARRA		
All Other	2,815,013	(7,648,121)
Total	2,815,013	(7,648,121)

MR/ELDERLY PNMI ROOM AND BOARD Z009

	2009-10	2010-11
Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.		
GENERAL FUND		
All Other		(534,805)
Total	0	(534,805)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(534,805)
Total	0	(534,805)

MULTICULTURAL SERVICES Z034

	2009-10	2010-11
Initiative: Provides funding for grants and overhead costs in the Multicultural Services program.		
FEDERAL EXPENDITURES FUND		
All Other		454,309
Total	0	454,309
Initiative: Eliminates 2 Social Services Manager I positions in the State-funded Foster Care/Adoption Assistance program, one Social Services Manager I position in the Bureau of Child and Family Services - Regional program and one Physician III position in the Multicultural Services program that is funded 85% General Fund in that program and 15% Federal Expenditures Fund in the Bureau of Medical Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(196,580)
Total	0	(196,580)
Initiative: Transfers one Social Services Manager I position from the Multicultural Services program to the Office of Management and Budget program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(100,426)
All Other		(3,060)
Total	0	(103,486)
	2009-10	2010-11
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-2.000
Personal Services		(297,006)
All Other		(3,060)
Total	0	(300,066)
Summary - FEDERAL EXPENDITURES FUND		
All Other		454,309
Total	0	454,309

NURSING FACILITIES 0148

	2009-10	2010-11
Initiative: Reduces funding due to a retroactive increase in the federal medical assistance percentage rate for the fourth quarter of state fiscal year 2008-09.		
GENERAL FUND		
All Other	(682,231)	
Total	(682,231)	0
Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.		
GENERAL FUND		
All Other		(2,145,316)
Total	0	(2,145,316)
FEDERAL EXPENDITURES FUND		
All Other		(3,780,971)
Total	0	(3,780,971)
Initiative: Reduces funding based on a 10% reduction to the rates paid to providers under all sections of MaineCare policy except hospitals, physicians, pharmacy and dental services.		
GENERAL FUND		
All Other		(6,647,068)
Total	0	(6,647,068)
FEDERAL EXPENDITURES FUND		
All Other		(16,491,888)
Total	0	(16,491,888)
OTHER SPECIAL REVENUE FUNDS		
All Other		(1,315,864)
Total	0	(1,315,864)
FEDERAL EXPENDITURES FUND ARRA		
All Other		(1,273,555)
Total	0	(1,273,555)
Initiative: Provides funding for the Medical Care - Payments to Providers and Nursing Facilities programs.		
GENERAL FUND		
All Other	682,231	
Total	682,231	0
Initiative: Adjusts funding in the various MaineCare accounts to reflect modifications to projections of MaineCare-dedicated tax revenues, to comport with Revenue Forecasting Committee reprojections.		
OTHER SPECIAL REVENUE FUNDS		
All Other	413,910	(330,071)
Total	413,910	(330,071)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(8,792,384)
Total	0	(8,792,384)
Summary - FEDERAL EXPENDITURES FUND		
All Other		(20,272,859)
Total	0	(20,272,859)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	413,910	(1,645,935)
Total	413,910	(1,645,935)
Summary - FEDERAL EXPENDITURES FUND ARRA		
All Other		(1,273,555)
Total	0	(1,273,555)

OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040

	2009-10	2010-11
Initiative: Transfers funding for operating costs from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.		
GENERAL FUND		
All Other	188,679	188,679
Total	188,679	188,679
Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program and to the OMB Division of Regional Business Operations program for rent.		
GENERAL FUND		
All Other	59,833	59,833
Total	59,833	59,833
	2009-10	2010-11
Summary - GENERAL FUND		
All Other	248,512	248,512
Total	248,512	248,512

OFFICE OF ELDER SERVICES CENTRAL OFFICE 0140

	2009-10	2010-11
Initiative: Transfers funding for operating costs from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program.		
GENERAL FUND		
All Other	(188,679)	(188,679)
Total	(188,679)	(188,679)
Initiative: Transfers one Housing Research Developer position from 50% General Fund and 50% Other Special Revenue Funds in the Division of Licensing and Regulatory Services program to 50% General Fund in the Office of Elder Services Central Office program and 50% Federal Expenditures Fund in the Bureau of Medical Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		39,662
All Other		3,446
Total	0	43,108
Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program and to the OMB Division of Regional Business Operations program for rent.		
GENERAL FUND		
All Other	(143,041)	(143,041)
Total	(143,041)	(143,041)
Initiative: Establishes one limited-period Social Services Program Specialist II position in the Office of Elder Services Central Office program to act as the state project director for the Family Caregiver Program. This position will end June 18, 2011.		
FEDERAL EXPENDITURES FUND		
Personal Services		81,707
All Other		6,099
Total	0	87,806
Initiative: Reduces funding for non-MaineCare adult day services and other supportive and administrative services.		
GENERAL FUND		
All Other	(250,000)	(775,000)
Total	(250,000)	(775,000)
Initiative: Reallocates 12.5% of the cost of one Public Service Manager II position and related All Other costs from the Office of Elder Services Central Office program to the Bureau of Medical Services program.		
FEDERAL EXPENDITURES FUND		
Personal Services		(13,137)
All Other		(793)
Total	0	(13,930)
Initiative: Reallocates 20% of the cost of one Public Service Coordinator II position from the Office of Management and Budget program to the Office of Elder Services Central Office program and provides related All Other funding for a new federal grant for the Aging Disability Resources Center Initiative administered by the Office of Elder Services Central Office program.		
FEDERAL EXPENDITURES FUND		
Personal Services		21,355
All Other		74,120
Total	0	95,475
Initiative: Provides funding for a new federal Alzheimer's Innovation Initiative grant administered by the Office of Elder Services Central Office program.		
FEDERAL EXPENDITURES FUND		
All Other		235,310
Total	0	235,310

Health and Human Services, Department of (Formerly DHS)

	2009-10	2010-11
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		39,662
All Other	(581,720)	(1,103,274)
Total	(581,720)	(1,063,612)
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		89,925
All Other		314,736
Total	0	404,661

OFFICE OF INTEGRATED ACCESS & SUPPORT - CENTRAL OFFICE 2020

	2009-10	2010-11
Initiative: Transfers 2 Field Examiner II positions, one Family Independence Program Manager position and one Accounting Associate I position and related All Other between Other Special Revenue Funds accounts within the Office of Integrated Access and Support Central Office program.		
OTHER SPECIAL REVENUE FUNDS		
All Other		7,157
Total	0	7,157
Initiative: Transfers one Family Independence Unit Supervisor position and one Family Independence Specialist position from Other Special Revenue Funds in the Bureau of Family Independence - Regional program to Other Special Revenue Funds in the Office of Integrated Access and Support Central Office program and transfers one Office Assistant II position from the Office of Integrated Access and Support Central Office program to the Bureau of Family Independence - Regional program.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		92,155
All Other		12,800
Total	0	104,955
Initiative: Establishes one limited-period Medical Care Coordinator position in the Office of Integrated Access and Support Central Office program. This position will end on June 18, 2011.		
OTHER SPECIAL REVENUE FUNDS		
Personal Services		58,264
All Other		6,691
Total	0	64,955
Initiative: Reduces funding from savings achieved through the administrative consolidation of the Low Income Home Energy Assistance Program.		
GENERAL FUND		
All Other		(500,000)
Total	0	(500,000)
Initiative: Establishes one limited-period Social Services Program Manager position and one limited-period Management Analyst I position and provides related All Other funding for outreach, enrollment and retention in targeted geographic areas with high rates of eligible but uninsured children, particularly those with racial and ethnic minority groups who are uninsured at higher-than-average rates. These positions will end on June 15, 2013.		
FEDERAL EXPENDITURES FUND		
Personal Services		150,817
All Other		378,986
Total	0	529,803
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(500,000)
Total	0	(500,000)
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		150,817
All Other		378,986
Total	0	529,803
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		150,419
All Other		26,648
Total	0	177,067

OFFICE OF MANAGEMENT AND BUDGET 0142

	2009-10	2010-11
Initiative: Provides funding for the Office of Management and Budget program Other Special Revenue Funds to establish baseline allocations in several accounts.		
OTHER SPECIAL REVENUE FUNDS		
All Other	1,024	1,024
Total	1,024	1,024
Initiative: Provides funding in the Office of Management and Budget for the Maine Health Access Foundation systems transformation.		
OTHER SPECIAL REVENUE FUNDS		
All Other	153,163	153,163
Total	153,163	153,163
Initiative: Provides funding in the Office of Management and Budget program for the data infrastructure grant.		
FEDERAL EXPENDITURES FUND		
All Other	172,841	172,841
Total	172,841	172,841
OTHER SPECIAL REVENUE FUNDS		
All Other	172,841	172,841
Total	172,841	172,841
Initiative: Reduces funding to align allocations with existing resources.		
FEDERAL BLOCK GRANT FUND		
All Other	(80,280)	(80,280)
Total	(80,280)	(80,280)
Initiative: Transfers one Social Services Program Specialist II position funded 50% General Fund and 50% Other Special Revenue Funds in the Office of Management and Budget program to 50% General Fund and 50% Federal Expenditures Fund in the Bureau of Medical Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(46,715)
All Other		(1,530)
Total	0	(48,245)
OTHER SPECIAL REVENUE FUNDS		
Personal Services		(46,713)
All Other		(2,588)
Total	0	(49,301)
Initiative: Reallocates 20% of the cost of one Public Service Coordinator II position from the Office of Management and Budget program to the Office of Elder Services Central Office program and provides related All Other funding for a new federal grant for the Aging Disability Resources Center Initiative administered by the Office of Elder Services Central Office program.		
FEDERAL EXPENDITURES FUND		
Personal Services		(21,355)
Total	0	(21,355)
Initiative: Establishes 2 Auditor II positions in the Office of Management and Budget program to continue the department's focus on identifying fraud, waste and abuse. Position costs are allocated 50% General Fund in the Office of Management and Budget program and 50% Federal Expenditures Fund in the Bureau of Medical Services program. The work of the new staff will increase collections and allow for a reduction in the Medical Care - Payments to Providers program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		69,932
All Other		3,060
Total	0	72,992

	2009-10	2010-11
Initiative: Transfers one Social Services Manager I position from the Multicultural Services program to the Office of Management and Budget program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		100,426
All Other		3,060
Total	0	103,486
Initiative: Transfers one Accounting Technician position and one Public Service Manager III position from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		194,203
All Other		6,120
Total	0	200,323
Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of Regional Business Operations and Information Technology programs to properly align technology and general operating expenditures.		
GENERAL FUND		
All Other		2,496,803
Total	0	2,496,803
	2009-10	2010-11
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		4,000
Personal Services		317,846
All Other		2,507,513
Total	0	2,825,359
Summary - FEDERAL EXPENDITURES FUND		
Personal Services		(21,355)
All Other	172,841	172,841
Total	172,841	151,486
Summary - OTHER SPECIAL REVENUE FUNDS		
Personal Services		(46,713)
All Other	327,028	324,440
Total	327,028	277,727
Summary - FEDERAL BLOCK GRANT FUND		
All Other	(80,280)	(80,280)
Total	(80,280)	(80,280)

OMB DIVISION OF REGIONAL BUSINESS OPERATIONS 0196

	2009-10	2010-11
Initiative: Reduces funding to align allocations with current resources.		
FEDERAL BLOCK GRANT FUND		
All Other	(15,339)	(15,339)
Total	(15,339)	(15,339)
Initiative: Transfers funding from the Office of Elder Services Central Office program to the Office of Elder Services Adult Protective Services program and to the OMB Division of Regional Business Operations program for rent.		
GENERAL FUND		
All Other	83,208	83,208
Total	83,208	83,208
Initiative: Transfers one Accounting Technician position and one Public Service Manager III position from the OMB Division of Regional Business Operations program to the Office of Management and Budget program and one Public Service Executive II position from the OMB Division of Regional Business Operations program to the Mental Health Services - Community program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(322,474)
All Other		(9,180)
Total	0	(331,654)
Initiative: Adjusts funding in the Office of Management and Budget, OMB Division of Regional Business Operations and Information Technology programs to properly align technology and general operating expenditures.		
GENERAL FUND		
All Other		761,632
Total	0	761,632
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-3,000
Personal Services		(322,474)
All Other	83,208	835,660
Total	83,208	513,186
Summary - FEDERAL BLOCK GRANT FUND		
All Other	(15,339)	(15,339)
Total	(15,339)	(15,339)

PLUMBING - CONTROL OVER 0205

	2009-10	2010-11
Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(67,323)
All Other		(1,035)
Total	0	(68,358)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(67,323)
All Other		(1,035)
Total	0	(68,358)

PURCHASED SOCIAL SERVICES 0228

	2009-10	2010-11
Initiative: Reduces funding for contracted services for a variety of community supports.		
GENERAL FUND		
All Other	(150,000)	(550,000)
Total	(150,000)	(550,000)
Summary - GENERAL FUND		
All Other	(150,000)	(550,000)
Total	(150,000)	(550,000)

RISK REDUCTION 0489

	2009-10	2010-11
Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.		
FEDERAL BLOCK GRANT FUND		
Personal Services		29,172
All Other		2,286
Total	0	31,458
Summary - FEDERAL BLOCK GRANT FUND		
Personal Services		29,172
All Other		2,286
Total	0	31,458

SPECIAL CHILDREN'S SERVICES 0204

	2009-10	2010-11
Initiative: Continues 5 Public Service Coordinator II positions originally established by financial order. The General Fund portion of the new position costs is offset by a reduction in the All Other line category. The new legislative headcount is offset by the elimination of one Epidemiologist position, one Environmental Specialist II position, one State Veterinarian position and 2 Office Assistant II positions from various department programs. Position detail is on file in the Bureau of the Budget.		
FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(105,112)
Total	0	(105,112)
Summary - FEDERAL BLOCK GRANT FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(105,112)
Total	0	(105,112)

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

	2009-10	2010-11
Initiative: Provides funding in the General Assistance - Reimbursement to Cities and Towns program for increased costs in benefits and offsets the appropriation with a reduction in the appropriation for the State Supplement to Federal Supplemental Security Income program.		
GENERAL FUND		
All Other	(880,000)	
Total	(880,000)	0
Summary - GENERAL FUND		
All Other	(880,000)	
Total	(880,000)	0

STATE-FUNDED FOSTER CARE/ADOPTION ASSISTANCE 0139

	2009-10	2010-11
Initiative: Reallocates 50% of the cost of one Public Service Coordinator I position from the Bureau of Medical Services program to the State-funded Foster Care/Adoption Assistance program.		
GENERAL FUND		
Personal Services		48,963
All Other		1,530
Total	0	50,493
Initiative: Transfers one Human Services Caseworker position from the State-funded Foster Care/Adoption Assistance program to the Bureau of Child and Family Services - Regional program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(64,257)
Total	0	(64,257)
Initiative: Eliminates 2 Social Services Manager I positions in the State-funded Foster Care/Adoption Assistance program, one Social Services Manager I position in the Bureau of Child and Family Services - Regional program and one Physician III position in the Multicultural Services program that is funded 85% General Fund in that program and 15% Federal Expenditures Fund in the Bureau of Medical Services program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-2.000
Personal Services		(188,590)
Total	0	(188,590)
Initiative: Reduces funding by paying the last MaineCare cycle payment of fiscal year 2010-11 in fiscal year 2011-12.		
GENERAL FUND		
All Other		(55,675)
Total	0	(55,675)
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-3.000
Personal Services		(203,884)
All Other		(54,145)
Total	0	(258,029)

TRAINING PROGRAMS & EMPLOYEE ASSISTANCE 0493
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	2009-10	2010-11
Initiative: Reduces funding to align allocations with current resources.		
FEDERAL BLOCK GRANT FUND		
All Other	(30,000)	(30,000)
Total	(30,000)	(30,000)
Summary - FEDERAL BLOCK GRANT FUND		
All Other	(30,000)	(30,000)
Total	(30,000)	(30,000)
<u>Total Agency/Department</u>		
All Funds	28,149,095	(240,572,761)
GENERAL FUND	5,013,798	(70,839,697)
FEDERAL EXPENDITURES FUND	21,594,422	(170,680,825)
OTHER SPECIAL REVENUE FUNDS	(1,023,683)	11,860,696
FUND FOR HEALTHY MAINE		(412,673)
FEDERAL BLOCK GRANT FUND	(250,455)	(1,578,586)
FEDERAL EXPENDITURES FUND ARRA	2,815,013	(8,921,676)

HISTORIC PRESERVATION COMMISSION 0036

		2009-10	2010-11
Initiative:	Reduces funding by transferring expenditures for professional services from the General Fund to the Federal Expenditures Fund.		
	GENERAL FUND		
	All Other	(2,975)	(2,975)
	Total	(2,975)	(2,975)
		2009-10	2010-11
Summary - GENERAL FUND			
	All Other	(2,975)	(2,975)
	Total	(2,975)	(2,975)
	<u>Total Agency/Department</u>		
	All Funds	(2,975)	(2,975)
	GENERAL FUND	(2,975)	(2,975)

HISTORICAL SOCIETY 0037

	2009-10	2010-11
Initiative: Reduces funding to maintain appropriations within available resources.		
GENERAL FUND		
All Other		(2,327)
Total	0	(2,327)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(2,327)
Total	0	(2,327)
<u>Total Agency/Department</u>		
All Funds		(2,327)
GENERAL FUND		(2,327)

MAINE HOSPICE COUNCIL 0663

		2009-10	2010-11
Initiative:	Reduces funding to maintain appropriations within available resources.		
GENERAL FUND			
All Other			(3,294)
Total		0	(3,294)
Summary - GENERAL FUND			
All Other			(3,294)
Total		0	(3,294)
<u>Total Agency/Department</u>			
All Funds			(3,294)
GENERAL FUND			(3,294)

SHELTER OPERATING SUBSIDY 0661

		2009-10	2010-11
Initiative:	Reduces funding for homeless shelters that provide temporary housing for people who are homeless.		
GENERAL FUND			
	All Other	(15,329)	(15,515)
	Total	(15,329)	(15,515)
		2009-10	2010-11
Summary - GENERAL FUND			
	All Other	(15,329)	(15,515)
	Total	(15,329)	(15,515)
<u>Total Agency/Department</u>			
	All Funds	(15,329)	(15,515)
	GENERAL FUND	(15,329)	(15,515)

HUMAN RIGHTS COMMISSION - REGULATION 0150

	2009-10	2010-11
Initiative: Reduces funding for anticipated salary savings of one Field Investigator position.		
GENERAL FUND		
Personal Services	(8,077)	
Total	(8,077)	0
Initiative: Reduces funding for general operations, travel expenses - in state, rents, repairs and office and other supplies.		
GENERAL FUND		
All Other	(12,779)	(21,557)
Total	(12,779)	(21,557)
	2009-10	2010-11
Summary - GENERAL FUND		
Personal Services	(8,077)	
All Other	(12,779)	(21,557)
Total	(20,856)	(21,557)
<u>Total Agency/Department</u>		
All Funds	(20,856)	(21,557)
GENERAL FUND	(20,856)	(21,557)

HUMANITIES COUNCIL 0942

	2009-10	2010-11
Initiative: Reduces funding to maintain appropriations within available resources.		
GENERAL FUND		
All Other		(2,768)
Total	0	(2,768)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other		(2,768)
Total	0	(2,768)
<u>Total Agency/Department</u>		
All Funds		(2,768)
GENERAL FUND		(2,768)

MAINE INDIAN TRIBAL-STATE COMMISSION 0554

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND

All Other

	2009-10	2010-11
		(3,900)
Total	0	(3,900)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(3,900)
Total	0	(3,900)

Total Agency/Department

All Funds

(3,900)

GENERAL FUND

(3,900)

MAINE COMMISSION ON INDIGENT LEGAL SERVICES Z112
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Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue projections approved by the Revenue Forecasting Committee in December 2009.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
		142,600
Total	0	142,600

Initiative: Reduces funding for indigent legal services for child protection cases and criminal filings.

GENERAL FUND

All Other

		(600,590)
Total	0	(600,590)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(600,590)
Total	0	(600,590)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

		142,600
Total	0	142,600

Total Agency/Department

All Funds

(457,990)

GENERAL FUND

(600,590)

OTHER SPECIAL REVENUE FUNDS

142,600

ADMINISTRATIVE SERVICES - IF&W 0530

Initiative: Reduces funding for service center costs from savings achieved by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center unit June 12, 2010.

GENERAL FUND

All Other

	2009-10	2010-11
	(13,938)	
Total	(13,938)	0

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	(13,938)	
Total	(13,938)	0

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

Initiative: Transfers one Game Warden Sergeant position from the ATV Safety & Educational Program, General Fund to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
		-1,000
		(107,409)
		(23,170)
Total	0	(130,579)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
		-1,000
		(107,409)
		(23,170)
Total	0	(130,579)

ENDANGERED NONGAME OPERATIONS 0536

Initiative: Transfers one Biologist III position and reallocates 70% of the cost of the position from the Endangered Nongame Operations program, Federal Expenditures Fund to the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
	-1,000	-1,000
	(72,435)	(73,675)
	(683)	(695)
Total	(73,118)	(74,370)

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
	-1,000	-1,000
	(72,435)	(73,675)
	(683)	(695)
Total	(73,118)	(74,370)

ENFORCEMENT OPERATIONS - IF&W 0537

	2009-10	2010-11
Initiative: Transfers one Game Warden Sergeant position from the ATV Safety & Educational Program, General Fund to the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		1,000
Personal Services		107,409
All Other		23,170
Total	0	130,579
Initiative: Transfers one Game Warden Lieutenant position, one Game Warden Sergeant position and related All Other funding from the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to the Search and Rescue program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-2,000
Personal Services		(232,926)
All Other		(135,220)
Total	0	(368,146)
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1,000
Personal Services		(125,517)
All Other		(112,050)
Total	0	(237,567)

FISHERIES AND HATCHERIES OPERATIONS 0535

	2009-10	2010-11
Initiative: Provides funding to purchase 2 one-ton 4-wheel-drive trucks used for stocking fish in inland waters.		
FEDERAL EXPENDITURES FUND		
Capital Expenditures	45,000	
Total	45,000	0
OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	15,000	
Total	15,000	0
Summary - FEDERAL EXPENDITURES FUND		
Capital Expenditures	45,000	
Total	45,000	0
Summary - OTHER SPECIAL REVENUE FUNDS		
Capital Expenditures	15,000	
Total	15,000	0

RESOURCE MANAGEMENT SERVICES - IF&W 0534

	2009-10	2010-11
Initiative: Transfers one Biologist III position and reallocates 70% of the cost of the position from the Endangered Nongame Operations program, Federal Expenditures Fund to the Resource Management Services - Inland Fisheries and Wildlife program, Federal Expenditures Fund.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	72,435	73,675
All Other	683	695
Total	73,118	74,370
Initiative: Reorganizes one Biologist I position to a GIS Coordinator position within the same program and reduces All Other in the General Fund to fund the reorganization.		
GENERAL FUND		
Personal Services	1,183	1,249
All Other	(1,183)	(1,249)
Total	0	0
FEDERAL EXPENDITURES FUND		
Personal Services	2,765	2,908
All Other	26	28
Total	2,791	2,936
	2009-10	2010-11
Summary - GENERAL FUND		
Personal Services	1,183	1,249
All Other	(1,183)	(1,249)
Total	0	0
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	75,200	76,583
All Other	709	723
Total	75,909	77,306

SEARCH AND RESCUE 0538

	2009-10	2010-11
Initiative: Transfers one Game Warden Lieutenant position, one Game Warden Sergeant position and related All Other funding from the Enforcement Operations - Inland Fisheries and Wildlife program, General Fund to the Search and Rescue program, General Fund.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		232,926
All Other		135,220
Total	0	368,146
	2009-10	2010-11
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT		2,000
Personal Services		232,926
All Other		135,220
Total	0	368,146
Total Agency/Department		
All Funds	48,853	2,936
GENERAL FUND	(13,938)	
FEDERAL EXPENDITURES FUND	47,791	2,936
OTHER SPECIAL REVENUE FUNDS	15,000	

COURTS - SUPREME, SUPERIOR AND DISTRICT 0063

	2009-10	2010-11
Initiative: Reduces funding for guardian ad litem and indigent legal services for child protection cases.		
GENERAL FUND		
All Other	(210,000)	(109,410)
Total	(210,000)	(109,410)
Initiative: Reduces funding for indigent legal services for criminal filings.		
GENERAL FUND		
All Other	(500,000)	
Total	(500,000)	0
Initiative: Reduces funding by recognizing one-time savings achieved by reduced jury expenses.		
GENERAL FUND		
All Other	(50,000)	(50,000)
Total	(50,000)	(50,000)
Initiative: Reduces funding by recognizing one-time savings achieved by reduced employment advertising expenses.		
GENERAL FUND		
All Other	(10,000)	(10,000)
Total	(10,000)	(10,000)
Initiative: Reduces funding by recognizing one-time savings for start-up costs for interpreter services.		
GENERAL FUND		
All Other	(30,000)	
Total	(30,000)	0
Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue projections approved by the Revenue Forecasting Committee in December 2009.		
OTHER SPECIAL REVENUE FUNDS		
All Other	85,908	(49,540)
Total	85,908	(49,540)
	2009-10	2010-11
Summary - GENERAL FUND		
All Other	(800,000)	(169,410)
Total	(800,000)	(169,410)
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	85,908	(49,540)
Total	85,908	(49,540)
<u>Total Agency/Department</u>		
All Funds	(714,092)	(218,950)
GENERAL FUND	(800,000)	(169,410)
OTHER SPECIAL REVENUE FUNDS	85,908	(49,540)

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

Initiative: Transfers one Office Associate II position and one Employment and Training Specialist III position from the Migrant and Immigrant Services program to the Employment Services Activity program and transfers one Office Associate II position from the Employment Services Activity program to the Division for the Blind and Visually Impaired program.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
	1.000	1.000
	50,892	54,004
	298	316
Total	51,190	54,320

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
	1.000	1.000
	50,892	54,004
	298	316
Total	51,190	54,320

EMPLOYMENT SECURITY SERVICES 0245

Initiative: Provides funding to ensure that sufficient funds are available to provide unemployment benefits.

EMPLOYMENT SECURITY TRUST FUND

All Other

	2009-10	2010-11
	107,166,625	121,821,120
Total	107,166,625	121,821,120

Initiative: Provides funding to bring allocations into line with available federal resources.

FEDERAL EXPENDITURES FUND

All Other

	2009-10	2010-11
	1,268,750	3,052,196
Total	1,268,750	3,052,196

Initiative: Transfers one Customer Representative Associate I Employment position from the Employment Security Services program to the Safety Education and Training Programs.

FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
	-1.000	-1.000
	(42,862)	(45,530)
	(327)	(348)
Total	(43,189)	(45,878)

Summary - FEDERAL EXPENDITURES FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
	-1.000	-1.000
	(42,862)	(45,530)
	1,268,423	3,051,848
Total	1,225,561	3,006,318

Summary - EMPLOYMENT SECURITY TRUST FUND

All Other

	2009-10	2010-11
	107,166,625	121,821,120
Total	107,166,625	121,821,120

EMPLOYMENT SERVICES ACTIVITY 0852

	2009-10	2010-11
Initiative: Provides funding to bring allocations into line with available federal resources.		
FEDERAL EXPENDITURES FUND		
All Other		14,700
Total	0	14,700
Initiative: Transfers one Office Associate II position and one Employment and Training Specialist III position from the Migrant and Immigrant Services program to the Employment Services Activity program and transfers one Office Associate II position from the Employment Services Activity program to the Division for the Blind and Visually Impaired program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,686	74,970
All Other	902	905
Total	74,588	75,875
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,686	74,970
All Other	902	15,605
Total	74,588	90,575

GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842

	2009-10	2010-11
Initiative: Reduces funding to meet departmental cost reduction targets.		
GENERAL FUND		
All Other	(438,000)	(447,957)
Total	(438,000)	(447,957)
Summary - GENERAL FUND		
All Other	(438,000)	(447,957)
Total	(438,000)	(447,957)

MIGRANT AND IMMIGRANT SERVICES 0920

	2009-10	2010-11
Initiative: Transfers one Office Associate II position and one Employment and Training Specialist III position from the Migrant and Immigrant Services program to the Employment Services Activity program and transfers one Office Associate II position from the Employment Services Activity program to the Division for the Blind and Visually Impaired program.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(124,578)	(128,974)
All Other	(1,209)	(1,252)
Total	(125,787)	(130,226)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(124,578)	(128,974)
All Other	(1,209)	(1,252)
Total	(125,787)	(130,226)

REHABILITATION SERVICES 0799

Initiative: Provides funding for contracted vocational services that will be used to match federal funding. Funding in the same amount that was used for the same purpose will be deappropriated from the Department of Health and Human Services.

GENERAL FUND

All Other

	2009-10	2010-11
		304,000
Total	0	304,000

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		304,000
Total	0	304,000

SAFETY EDUCATION AND TRAINING PROGRAMS 0161

Initiative: Transfers one Customer Representative Associate I Employment position from the Employment Security Services program to the Safety Education and Training Programs.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
	1,000	1,000
	42,862	45,530
	416	442
Total	43,278	45,972

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
	1,000	1,000
	42,862	45,530
	416	442
Total	43,278	45,972

Total Agency/Department

All Funds	107,997,455	124,744,122
GENERAL FUND	(438,000)	(143,957)
FEDERAL EXPENDITURES FUND	1,225,552	3,020,987
OTHER SPECIAL REVENUE FUNDS	43,278	45,972
EMPLOYMENT SECURITY TRUST FUND	107,166,625	121,821,120

ADMINISTRATION - LIBRARY 0215

Initiative: Reduces funding for salary savings achieved by keeping one Public Service Executive III position vacant until October 24, 2009.

GENERAL FUND

Personal Services

	2009-10	2010-11
	(50,110)	
Total	(50,110)	0

Summary - GENERAL FUND

Personal Services

	2009-10	2010-11
	(50,110)	
Total	(50,110)	0

LIBRARY SPECIAL ACQUISITIONS FUND 0260

Initiative: Reduces funding in the Library Special Acquisitions program.

GENERAL FUND

All Other

	2009-10	2010-11
	(475)	(475)
Total	(475)	(475)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	(475)	(475)
Total	(475)	(475)

MAINE STATE LIBRARY 0217

	2009-10	2010-11
Initiative: Eliminates one Secretary Associate Supervisor position in fiscal year 2010-11.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT		-1.000
Personal Services		(60,566)
Total	0	(60,566)
Initiative: Reduces funding for salary savings achieved by freezing one Library Section Supervisor position until June 12, 2010.		
GENERAL FUND		
Personal Services	(34,016)	
Total	(34,016)	0
Initiative: Reduces funding for salary savings achieved by freezing one vacant Office Associate II position until June 11, 2011.		
GENERAL FUND		
Personal Services	(34,089)	(53,970)
Total	(34,089)	(53,970)
Initiative: Reduces funding from the book budget.		
GENERAL FUND		
All Other	(40,490)	(26,910)
Total	(40,490)	(26,910)
Initiative: Reduces funding for online reference books, magazines and newspapers.		
GENERAL FUND		
All Other		(7,980)
Total	0	(7,980)
Summary - GENERAL FUND	2009-10	2010-11
Positions - LEGISLATIVE COUNT		-1.000
Personal Services	(68,105)	(114,536)
All Other	(40,490)	(34,890)
Total	(108,595)	(149,426)
<u>Total Agency/Department</u>		
All Funds	(159,180)	(149,901)
GENERAL FUND	(159,180)	(149,901)

BUREAU OF RESOURCE MANAGEMENT 0027

	2009-10	2010-11
Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for related All Other.		
GENERAL FUND		
Personal Services	(27,042)	(53,775)
Total	(27,042)	(53,775)
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(9,326)	(19,757)
Total	(9,326)	(19,757)
Initiative: Reduces funding for librarian services and delays routine maintenance on the Boothbay Harbor facility.		
GENERAL FUND		
All Other	(32,761)	(43,500)
Total	(32,761)	(43,500)
Initiative: Reduces funding for a research contract with the University of Maine.		
GENERAL FUND		
All Other	(14,000)	(14,000)
Total	(14,000)	(14,000)
Initiative: Reduces funding for subscriptions to scientific journals.		
GENERAL FUND		
All Other	(24,500)	(24,500)
Total	(24,500)	(24,500)
Initiative: Reduces funding for vehicles leased from Central Fleet Management.		
GENERAL FUND		
All Other	(16,808)	(16,808)
Total	(16,808)	(16,808)
	2009-10	2010-11
Summary - GENERAL FUND		
Personal Services	(27,042)	(53,775)
All Other	(88,069)	(98,808)
Total	(115,111)	(152,583)
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(9,326)	(19,757)
Total	(9,326)	(19,757)

DIVISION OF COMMUNITY RESOURCE DEVELOPMENT 0043

	2009-10	2010-11
Initiative: Transfers one Resource Management Coordinator position from the Division of Community Resource Development program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(38,597)	(78,875)
Total	(38,597)	(78,875)
Initiative: Corrects the Public Law 2009, chapter 213 initiative which eliminated one Marine Resources Scientist II position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Total	-1.000	-1.000
Summary - GENERAL FUND	2009-10	2010-11
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(38,597)	(78,875)
Total	(38,597)	(78,875)

INFORMATION TECHNOLOGY Y20T

	2009-10	2010-11
Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for related All Other.		
GENERAL FUND		
All Other		(2,342)
Total	0	(2,342)
Initiative: Eliminates funding for Office of Information Technology additional file services storage costs.		
GENERAL FUND		
All Other		(15,000)
Total	0	(15,000)
Summary - GENERAL FUND	2009-10	2010-11
All Other		(17,342)
Total	0	(17,342)

MARINE PATROL - BUREAU OF 0029

	2009-10	2010-11
Initiative: Transfers one Marine Mechanic Specialist position from General Fund to Other Special Revenue Funds within the same program.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(55,892)	(56,931)
Total	(55,892)	(56,931)
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	55,892	56,931
Total	55,892	56,931
Initiative: Reduces funding for patrol travel by marine patrol officers.		
GENERAL FUND		
All Other	(17,655)	(17,655)
Total	(17,655)	(17,655)
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(55,892)	(56,931)
All Other	(17,655)	(17,655)
Total	(73,547)	(74,586)
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1.000	1.000
Personal Services	55,892	56,931
Total	55,892	56,931

OFFICE OF THE COMMISSIONER 0258

	2009-10	2010-11
Initiative: Provides funding for increased obligations in the Office of the Commissioner program.		
OTHER SPECIAL REVENUE FUNDS		
All Other	101,217	103,953
Total	101,217	103,953
Initiative: Eliminates one Marine Resource Scientist I position and reduces funding for related All Other.		
GENERAL FUND		
All Other	(582)	
Total	(582)	0
Initiative: Transfers one Resource Management Coordinator position from the Division of Community Resource Development program, General Fund to the Office of the Commissioner program, Other Special Revenue Funds.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	38,597	78,875
Total	38,597	78,875
Initiative: Eliminates funding for Office of Information Technology additional file services storage costs.		
GENERAL FUND		
All Other	(7,500)	
Total	(7,500)	0
Initiative: Reduces funding for service center costs from savings achieved by freezing one vacant Public Service Coordinator I position in the Natural Resources Service Center until June 12, 2010.		
GENERAL FUND		
All Other	(8,644)	
Total	(8,644)	0
	2009-10	2010-11
Summary - GENERAL FUND		
All Other	(16,726)	
Total	(16,726)	0
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	38,597	78,875
All Other	101,217	103,953
Total	139,814	182,828

SEA RUN FISHERIES AND HABITAT 2049

	2009-10	2010-11
Initiative: Reorganizes one 39-week seasonal Biology Specialist position to one full-time Biology Specialist position and reduces All Other to fund the reorganization.		
FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Positions - FTE COUNT	-0.750	-0.750
Personal Services	15,410	16,198
All Other	(15,410)	(16,198)
Total	0	0
	2009-10	2010-11
Summary - FEDERAL EXPENDITURES FUND		
Positions - LEGISLATIVE COUNT	1,000	1,000
Positions - FTE COUNT	-0.750	-0.750
Personal Services	15,410	16,198
All Other	(15,410)	(16,198)
Total	0	0

<u>Total Agency/Department</u>		
All Funds	(57,601)	(103,384)
GENERAL FUND	(243,981)	(323,386)
FEDERAL EXPENDITURES FUND	(9,326)	(19,757)
OTHER SPECIAL REVENUE FUNDS	195,706	239,759

MARITIME ACADEMY - OPERATIONS 0035

		2009-10	2010-11
Initiative:	Reduces funding through an institution-wide curtailment of all nonessential spending in the areas of travel, purchasing, maintenance and the filling of vacant positions to be supplemented, as necessary, with adjustments in staffing levels targeted, to the extent possible, to minimize the negative impact on academic quality and student health and safety.		
GENERAL FUND			
	All Other	(263,403)	(267,139)
	Total	(263,403)	(267,139)
		2009-10	2010-11
Summary - GENERAL FUND			
	All Other	(263,403)	(267,139)
	Total	(263,403)	(267,139)
<u>Total Agency/Department</u>			
	All Funds	(263,403)	(267,139)
	GENERAL FUND	(263,403)	(267,139)

MAINE MUNICIPAL BOND BANK - MAINE RURAL WATER ASSOCIATION 0699

		2009-10	2010-11
Initiative:	Reduces funding to maintain appropriations within available resources.		
GENERAL FUND			
	All Other		(3,596)
	Total	0	(3,596)
Summary - GENERAL FUND			
	All Other		(3,596)
	Total	0	(3,596)
<u>Total Agency/Department</u>			
	All Funds		(3,596)
	GENERAL FUND		(3,596)

INFORMATION TECHNOLOGY Y21T

Initiative: Reduces funding for phone and data lines, supply purchases for exhibit maintenance, education programs, and meals for working meetings and shifts a portion of service center charges from General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND

All Other

	2009-10	2010-11
		(1,000)
Total	0	(1,000)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(1,000)
Total	0	(1,000)

MAINE STATE MUSEUM 0180

Initiative: Eliminates one Master Carpenter position.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2009-10	2010-11
		-1,000
		(52,806)
Total	0	(52,806)

Initiative: Reduces funding for phone and data lines, supply purchases for exhibit maintenance, education programs, and meals for working meetings and shifts a portion of service center charges from General Fund to Other Special Revenue Funds within the same program.

GENERAL FUND

All Other

	(3,465)	(7,978)
Total	(3,465)	(7,978)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	2009-10	2010-11
		-1,000
		(52,806)
	(3,465)	(7,978)
Total	(3,465)	(60,784)

Total Agency/Department

All Funds	(3,465)	(61,784)
GENERAL FUND	(3,465)	(61,784)

MAINE JOINT ENVIRONMENTAL TRAINING COORDINATING COMMITTEE 0980

		2009-10	2010-11
Initiative:	Reduces funding to maintain appropriations within available resources.		
GENERAL FUND			
All Other			(412)
Total		0	(412)
Summary - GENERAL FUND			
All Other			(412)
Total		0	(412)
<u>Total Agency/Department</u>			
All Funds			(412)
GENERAL FUND			(412)

LEGAL ASSISTANCE 0553

Initiative: Reduces funding to maintain appropriations within available resources.

GENERAL FUND

All Other

	2009-10	2010-11
		(13,217)
Total	0	(13,217)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(13,217)
Total	0	(13,217)

Total Agency/Department

All Funds

(13,217)

GENERAL FUND

(13,217)

BUREAU OF CONSUMER CREDIT PROTECTION 0091

	2009-10	2010-11
Initiative: Reallocates 15% of the cost of one Superintendent Consumer Credit Protection position, 25% of the cost of one Consumer Credit Examiner-In-Charge position, and 50% of the cost of one Staff Attorney position from the Office of Consumer Credit Protection to Statewide Outreach and transfers one Chief Field Investigator position and one Office Associate II position from the Office of Consumer Credit Protection to Statewide Outreach within the Bureau of Consumer Credit Protection program to accurately reflect work by account. Eliminates one Principal Consumer Credit Examiner position in the Office of Consumer Credit Protection and eliminates one Office Specialist II position in Statewide Outreach to maintain funding within available resources.		
OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-2.000
Personal Services	(89,166)	(159,918)
All Other	(897)	(1,608)
Total	(90,063)	(161,526)
Initiative: Reduces funding in the Office of Consumer Credit Protection to reflect revenue projections based on new economic information.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(100,838)	(105,459)
Total	(100,838)	(105,459)
Initiative: Provides funding in Statewide Outreach, the foreclosure prevention fund, for contracting with housing counselors.		
OTHER SPECIAL REVENUE FUNDS		
All Other		101,005
Total	0	101,005
	2009-10	2010-11
Summary - OTHER SPECIAL REVENUE FUNDS		
Positions - LEGISLATIVE COUNT	-1.000	-2.000
Personal Services	(89,166)	(159,918)
All Other	(101,735)	(6,062)
Total	(190,901)	(165,980)
Total Agency/Department		
All Funds	(190,901)	(165,980)
OTHER SPECIAL REVENUE FUNDS	(190,901)	(165,980)

PROPERTY TAX REVIEW - STATE BOARD OF 0357

		2009-10	2010-11
Initiative:	Reduces funding due to a one-time reduction in the cost for legal services from the Department of the Attorney General.		
GENERAL FUND			
	All Other	(3,256)	(3,294)
	Total	(3,256)	(3,294)
		2009-10	2010-11
Summary - GENERAL FUND			
	All Other	(3,256)	(3,294)
	Total	(3,256)	(3,294)
<u>Total Agency/Department</u>			
	All Funds	(3,256)	(3,294)
	GENERAL FUND	(3,256)	(3,294)

MAINE PUBLIC BROADCASTING CORPORATION 0033
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Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND

All Other

	2009-10	2010-11
		(97,712)
Total	0	(97,712)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(97,712)
Total	0	(97,712)

Total Agency/Department

All Funds

(97,712)

GENERAL FUND

(97,712)

CAPITOL SECURITY - BUREAU OF 0101

Initiative: Reduces funding for overtime for Capitol Security.

GENERAL FUND

Personal Services

	2009-10	2010-11
	(2,000)	(2,000)
Total	(2,000)	(2,000)

Initiative: Provides funding for security services provided to other state agencies.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	6,000	6,000
	100	100
Total	6,100	6,100

Summary - GENERAL FUND

Personal Services

	2009-10	2010-11
	(2,000)	(2,000)
Total	(2,000)	(2,000)

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	6,000	6,000
	100	100
Total	6,100	6,100

CRIMINAL JUSTICE ACADEMY 0290

Initiative: Adjusts funding to bring allocations into line with projected available resources based on an upward reprojected of racino revenues by the Revenue Forecasting Committee in December 2009.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
	33,985	15,511
Total	33,985	15,511

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
	33,985	15,511
Total	33,985	15,511

DRUG ENFORCEMENT AGENCY 0388

Initiative: Reduces funding through a delay in replacing Central Fleet Management vehicles until they reach 125,000 miles.

GENERAL FUND

All Other

	2009-10	2010-11
	(2,000)	(22,000)
Total	(2,000)	(22,000)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	(2,000)	(22,000)
Total	(2,000)	(22,000)

EMERGENCY MEDICAL SERVICES 0485

Initiative: Eliminates funding for the printing of the Emergency Medical Services journal.

GENERAL FUND

All Other

	2009-10	2010-11
	(20,000)	
Total	(20,000)	0

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	(20,000)	
Total	(20,000)	0

FHM - FIRE MARSHAL 0964

Initiative: Provides funding for inspections of Department of Health and Human Services licensed facilities.

FUND FOR HEALTHY MAINE

All Other

	2009-10	2010-11
	1,140,780	
Total	1,140,780	0

Summary - FUND FOR HEALTHY MAINE

All Other

	2009-10	2010-11
	1,140,780	
Total	1,140,780	0

GAMBLING CONTROL BOARD Z002

Initiative: Reduces funding for the Scientific Games contract due to lower gaming activity.

GENERAL FUND

All Other

	2009-10	2010-11
	(30,000)	
Total	(30,000)	0

Initiative: Eliminates one Public Service Manager II (Director of the Gambling Control Board) position and moves oversight of the program to the State Police.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

	-1,000	-1,000
	(9,412)	(104,761)
Total	(9,412)	(104,761)

Initiative: Adjusts funding to bring allocations into line with projected available resources based on an upward reprojection of racino revenues by the Revenue Forecasting Committee in December 2009.

OTHER SPECIAL REVENUE FUNDS

All Other

	73,529	75,051
Total	73,529	75,051

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
	-1,000	-1,000
	(9,412)	(104,761)
	(30,000)	
Total	(39,412)	(104,761)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	73,529	75,051
Total	73,529	75,051

INFORMATION TECHNOLOGY Y23T

Initiative: Eliminates one Public Safety Inspector II position and related All Other costs within the Liquor Enforcement program.

GENERAL FUND

All Other

	2009-10	2010-11
		(2,520)
Total	0	(2,520)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
		(2,520)
Total	0	(2,520)

LIQUOR ENFORCEMENT 0293

Initiative: Eliminates one Public Safety Inspector II position and related All Other costs within the Liquor Enforcement program.

GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
	-1,000	-1,000
	(59,065)	(61,329)
	(12,000)	(9,480)
Total	(71,065)	(70,809)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
	-1,000	-1,000
	(59,065)	(61,329)
	(12,000)	(9,480)
Total	(71,065)	(70,809)

STATE POLICE 0291

	2009-10	2010-11
Initiative: Eliminates one Senior Planner position in fiscal years 2009-10 and 2010-11 and reduces funding for salary savings from a Planning and Research Associate I position in fiscal year 2009-10.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(47,768)	(39,476)
Total	(47,768)	(39,476)
HIGHWAY FUND - Informational		
Personal Services	(45,891)	(37,927)
All Other	(961)	(794)
Total	(46,852)	(38,721)
Initiative: Eliminates one Public Service Manager II (Director of the Maine State Police Crime Laboratory) position.		
GENERAL FUND		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(24,928)	(57,824)
Total	(24,928)	(57,824)
HIGHWAY FUND - Informational		
Personal Services	(23,950)	(55,556)
All Other	(524)	(1,173)
Total	(24,474)	(56,729)
Initiative: Reduces funding by freezing 4 vacant State Police Trooper positions.		
GENERAL FUND		
Personal Services	(205,321)	(236,887)
Total	(205,321)	(236,887)
HIGHWAY FUND - Informational		
Personal Services	(197,269)	(227,599)
All Other	(3,980)	(4,270)
Total	(201,249)	(231,869)
Initiative: Reduces funding by freezing 2 Identification Specialist II positions for a portion of fiscal year 2009-10.		
GENERAL FUND		
Personal Services	(18,005)	
Total	(18,005)	0
HIGHWAY FUND - Informational		
Personal Services	(17,299)	
All Other	(357)	
Total	(17,656)	0
	2009-10	2010-11
Summary - GENERAL FUND		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(296,022)	(334,187)
Total	(296,022)	(334,187)
Summary - HIGHWAY FUND - Informational		
Personal Services	(284,409)	(321,082)
All Other	(5,822)	(6,237)
Total	(290,231)	(327,319)
<u>Total Agency/Department</u>		
All Funds	533,664	(766,934)
GENERAL FUND	(430,499)	(536,277)
HIGHWAY FUND - Informational	(290,231)	(327,319)
OTHER SPECIAL REVENUE FUNDS	113,614	96,662
FUND FOR HEALTHY MAINE	1,140,780	

EMERGENCY SERVICES COMMUNICATION BUREAU 0994

Initiative: Continues one Staff Accountant position in the Public Utilities - Administrative Division program and reallocates the costs from 20% to 40% in the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2009-10	2010-11
		13,338
		10
Total	0	13,348

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

All Other

	2009-10	2010-11
		13,338
		10
Total	0	13,348

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION 0184

Initiative: Continues one Staff Accountant position in the Public Utilities - Administrative Division program and reallocates the costs from 20% to 40% in the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
		1,000
		40,014
		1,153
Total	0	41,167

Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2009-10	2010-11
		1,000
		40,014
		1,153
Total	0	41,167

Total Agency/Department

All Funds

OTHER SPECIAL REVENUE FUNDS

54,515

54,515

SACO RIVER CORRIDOR COMMISSION 0322

		2009-10	2010-11
Initiative:	Reduces funding to maintain appropriations within available resources.		
GENERAL FUND			
All Other			(2,436)
Total		0	(2,436)
Summary - GENERAL FUND			
All Other			(2,436)
Total		0	(2,436)
<u>Total Agency/Department</u>			
All Funds			(2,436)
GENERAL FUND			(2,436)

ADMINISTRATION - ARCHIVES 0050

Initiative: Reallocates the cost of one Planning and Research Associate II position in the Administration - Archives program from 50% Other Special Revenue Funds and 50% Federal Expenditures Fund to 100% Federal Expenditures Fund.

FEDERAL EXPENDITURES FUND

Personal Services

	2009-10	2010-11
	12,092	37,250
Total	12,092	37,250

OTHER SPECIAL REVENUE FUNDS

Personal Services

	(12,092)	(37,250)
Total	(12,092)	(37,250)

Summary - FEDERAL EXPENDITURES FUND

Personal Services

	2009-10	2010-11
	12,092	37,250
Total	12,092	37,250

Summary - OTHER SPECIAL REVENUE FUNDS

Personal Services

	(12,092)	(37,250)
Total	(12,092)	(37,250)

BUREAU OF ADMINISTRATIVE SERVICES AND CORPORATIONS 0692

Initiative: Provides funding for the June 2010 referendum election authorized by Public Law 2009, chapter 414, Part B, Section B-10, Part C, Section C-10, and Part D, Section D-10.

GENERAL FUND

All Other

	2009-10	2010-11
	73,500	
Total	73,500	0

Initiative: Provides funding for the state match portion of the State's 2009 Help America Vote Act (HAVA) grant.

GENERAL FUND

All Other

	26,316	
Total	26,316	0

Initiative: Reduces funding through eliminating the requirement to print separate Intent/Content posters for polling sites.

GENERAL FUND

All Other

	(950)	(950)
Total	(950)	(950)

Initiative: Reduces funding through eliminating the requirement to include a copy of legislation in citizen guides.

GENERAL FUND

All Other

	(1,000)	(1,000)
Total	(1,000)	(1,000)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	97,866	(1,950)
Total	97,866	(1,950)

Total Agency/Department

All Funds	97,866	(1,950)
GENERAL FUND	97,866	(1,950)
FEDERAL EXPENDITURES FUND	12,092	37,250
OTHER SPECIAL REVENUE FUNDS	(12,092)	(37,250)

ST. CROIX INTERNATIONAL WATERWAY COMMISSION 0576

		2009-10	2010-11
Initiative:	Reduces funding to maintain appropriations within available resources.		
GENERAL FUND			
	All Other		(1,134)
	Total	0	(1,134)
Summary - GENERAL FUND			
	All Other		(1,134)
	Total	0	(1,134)
<u>Total Agency/Department</u>			
	All Funds		(1,134)
	GENERAL FUND		(1,134)

ADMINISTRATION - TREASURY 0022

Initiative: Eliminates one vacant Office Associate I position.

GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services

	2009-10	2010-11
	-1.000	-1.000
	(29,200)	(49,000)
Total	(29,200)	(49,000)

Initiative: Reduces funding from savings in the cost of envelope supplies.

GENERAL FUND

All Other

		(16,992)
Total	0	(16,992)

Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT
Personal Services
All Other

	2009-10	2010-11
	-1.000	-1.000
	(29,200)	(49,000)
		(16,992)
Total	(29,200)	(65,992)

DEBT SERVICE - TREASURY 0021

Initiative: Reduces funding for debt service from projected savings in interest and principal to be achieved by tightening the draw of bond funds by departments and agencies.

GENERAL FUND

All Other

	2009-10	2010-11
	(1,433,705)	(9,242,193)
Total	(1,433,705)	(9,242,193)

Initiative: Reduces funding for debt service with projected savings in interest resulting from a change in the budget assumptions on the probable issuance of a Tax Anticipation Note.

GENERAL FUND

All Other

	(1,593,750)	(54,375)
Total	(1,593,750)	(54,375)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	(3,027,455)	(9,296,568)
Total	(3,027,455)	(9,296,568)

DISPROPORTIONATE TAX BURDEN FUND 0472

Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee in December 2009.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
	(1,680,629)	(1,618,389)
Total	(1,680,629)	(1,618,389)

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
	(1,680,629)	(1,618,389)
Total	(1,680,629)	(1,618,389)

STATE - MUNICIPAL REVENUE SHARING 0020

	2009-10	2010-11
Initiative: Adjusts funding to bring allocations into line with projected available resources based on revenue changes approved by the Revenue Forecasting Committee in December 2009.		
OTHER SPECIAL REVENUE FUNDS		
All Other	(9,523,560)	(8,496,547)
Total	(9,523,560)	(8,496,547)
	2009-10	2010-11
Summary - OTHER SPECIAL REVENUE FUNDS		
All Other	(9,523,560)	(8,496,547)
Total	(9,523,560)	(8,496,547)
<u>Total Agency/Department</u>		
All Funds	(14,260,844)	(19,477,496)
GENERAL FUND	(3,056,655)	(9,362,560)
OTHER SPECIAL REVENUE FUNDS	(11,204,189)	(10,114,936)

EDUCATIONAL & GENERAL ACTIVITIES - UMS 0031

Initiative: Reduces funding to maintain costs within available resources.

GENERAL FUND

All Other

	2009-10	2010-11
	(5,970,065)	(6,031,087)
Total	(5,970,065)	(6,031,087)

Summary - GENERAL FUND

All Other

	2009-10	2010-11
	(5,970,065)	(6,031,087)
Total	(5,970,065)	(6,031,087)

UNIVERSITY OF MAINE SCHOLARSHIP FUND 2011

Initiative: Adjusts funding to bring allocations into line with projected available resources based on an upward reprojected of racino revenues by the Revenue Forecasting Committee in December 2009.

OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
	147,060	150,102
Total	147,060	150,102

Summary - OTHER SPECIAL REVENUE FUNDS

All Other

	2009-10	2010-11
	147,060	150,102
Total	147,060	150,102

Total Agency/Department

All Funds

GENERAL FUND

OTHER SPECIAL REVENUE FUNDS

(5,823,005)	(5,880,985)
(5,970,065)	(6,031,087)
147,060	150,102